



LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Jefferson Elementary School District

CDS Code: 41 68916 0000000

School Year: 2022-23

LEA contact information:

Pam Scott

Assistant Superintendent, Ed Services

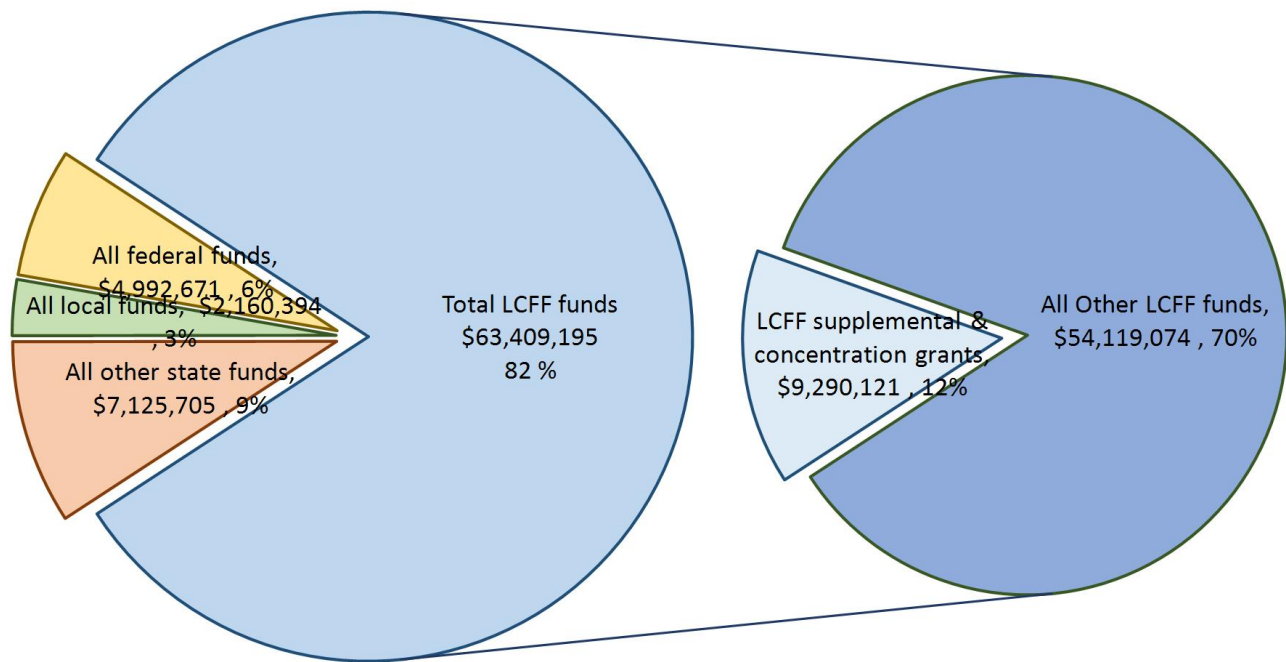
pscott@jeffersonesd.org

650-991-1000

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

Budget Overview for the 2022-23 School Year

Projected Revenue by Fund Source

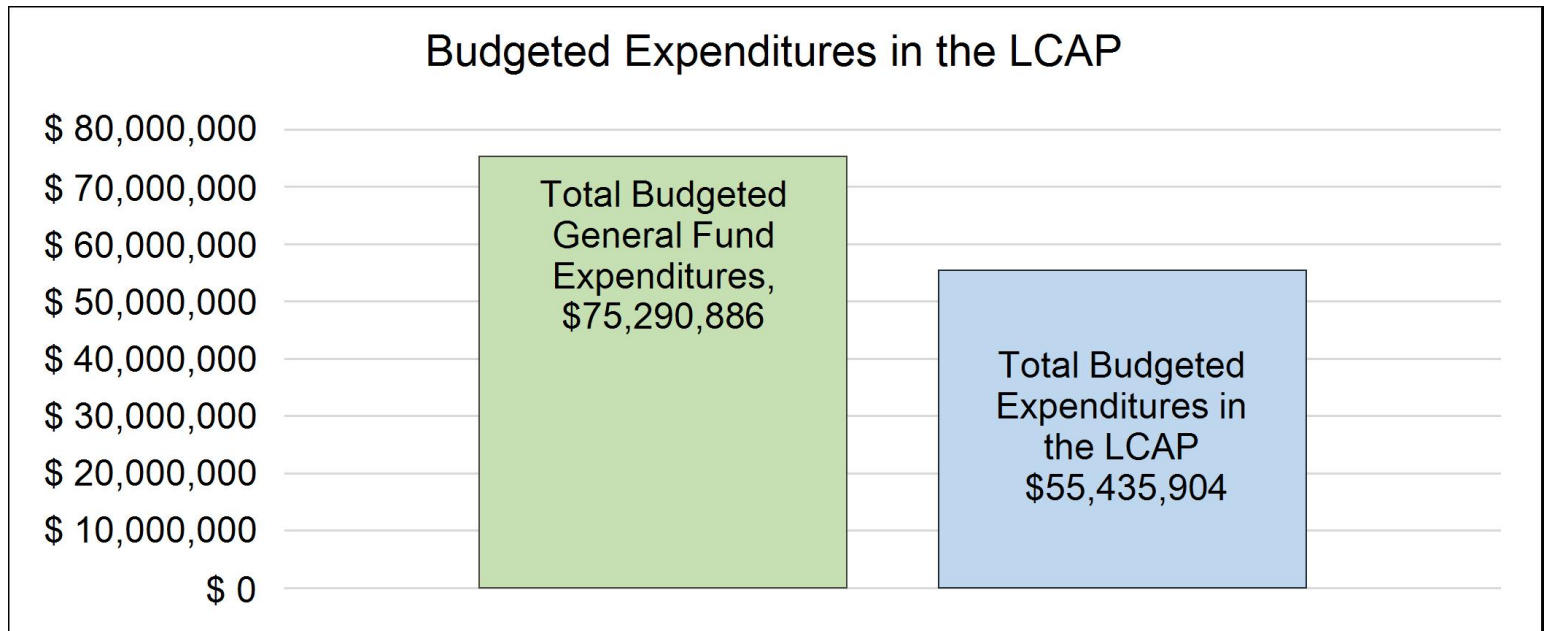


This chart shows the total general purpose revenue Jefferson Elementary School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Jefferson Elementary School District is \$77,687,965, of which \$63,409,195 is Local Control Funding Formula (LCFF), \$7,125,705 is other state funds, \$2,160,394 is local funds, and \$4,992,671 is federal funds. Of the \$63,409,195 in LCFF Funds, \$9,290,121 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



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

The text description of the above chart is as follows: Jefferson Elementary School District plans to spend \$75,290,886 for the 2022-23 school year. Of that amount, \$55,435,904 is tied to actions/services in the LCAP and \$19,854,982 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

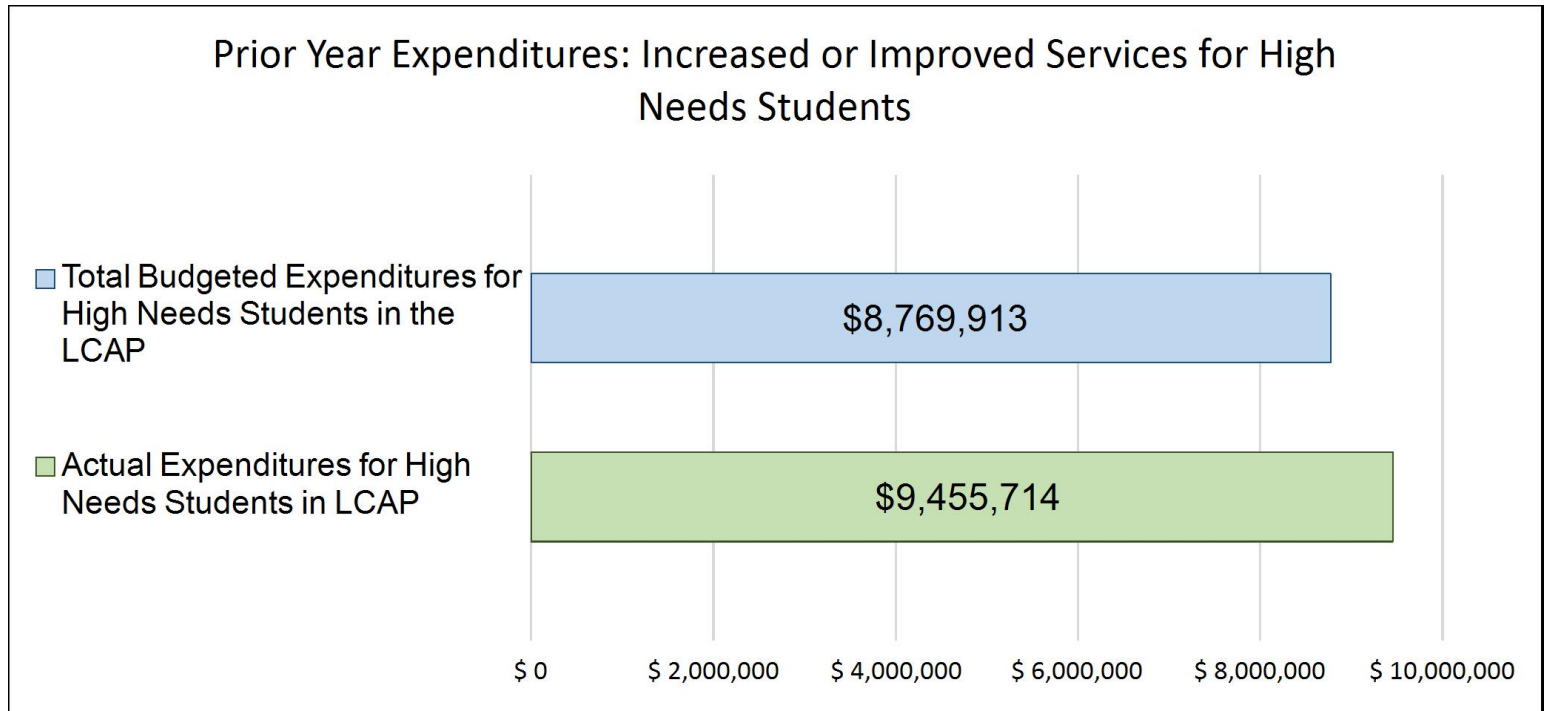
The General Fund expenditures not shown in the LCAP are general operational costs of approximately \$19,854,982. These costs are not part of the core teaching and learning elements that are the primary focus of the 2022-23 LCAP. Such expenditures include but are not limited to general operations costs such as: salaries and benefits of custodial, maintenance and operations, superintendent and business Office staff and functions, STRS on behalf payments, Insurance, utilities, transportation, and other non-instructional contracted services.

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

In 2022-23, Jefferson Elementary School District is projecting it will receive \$9,290,121 based on the enrollment of foster youth, English learner, and low-income students. Jefferson Elementary School District must describe how it intends to increase or improve services for high needs students in the LCAP. Jefferson Elementary School District plans to spend \$12,181,475 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2021-22



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

The text description of the above chart is as follows: In 2021-22, Jefferson Elementary School District's LCAP budgeted \$8,769,913 for planned actions to increase or improve services for high needs students. Jefferson Elementary School District actually spent \$9,455,714 for actions to increase or improve services for high needs students in 2021-22.



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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Jefferson Elementary School District	Pam Scott Assistant Superintendent of Educational Services	pscott@jeffersonesd.org

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

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

Beginning in Spring 2021, while developing LCAP and in anticipation of ESSER III, ELOG and Educator Effectiveness activities, we engaged with the following stakeholders: Students, Families, School and District Administrators including Special Education Administrators, Teachers, School Staff, and our local bargaining units.

JESD engaged in meaningful consultation with community based organizations, active community members and parents. One such venue for stakeholder input was the Parent Involvement Committee (PIAC) is comprised of parent representatives from each school site, community based advocacy organizations such as Daly City Peninsula Partnership, and any other interested community members. Monthly meetings are held to discuss topics related to academics, student and family resources, and student and family engagement. The LCAP was developed with the assistance of this committee as well. In these meetings, discussions were also had as to ideas of how to provide for our students

given the loss of face to face instruction in 2020-2021. Parents provided input into how to best make up for learning loss for our students who struggled with distance learning. The same discussions were held with our families who attend the District English Learner Advisory Committee. Through the various surveys that have been sent out over the past year and half, as well as the LCAP feedback that the JESD staff and community have provided, all JESD families and staff have provided their thoughts and concerns regarding learning loss and learning acceleration. District leadership used the feedback to determine how best to move forward.

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

15% concentration grant add-on (targeted funds for unduplicated students)

Thanks to the input from a variety of colleagues, community partners, students, and families we developed a plan to support our students, the vast majority of whom are low-income and English learners. With the additional concentration grant add-on funding, we expanded the contracts through the life of the grants for our additional staff supporting these students.

We are using the concentration grant funds to maintain smaller class sizes, reduce impacts of split grade level classrooms, and retain staff who would have otherwise needed to be released due to drop in student enrollment. We did not add more staff this year. This amount supports fewer than 10 teachers at school sites with more than 55% unduplicated students.

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

COVID Emergency Relief Funds (CARES, ESSER I & CRRSA ESSER II) and Expanded Learning Opportunities (ELO-G) were used to support professional development and increased staffing in light of the pandemic. We also dedicated these funds to expanded summer school programming, extended learning opportunities, instructional materials, and one-time technology purchases. We expanded our efforts to engage our partners in several ways during the 2021-2022 school year, between August and January 2022 when other funds became available. Site leaders meet with District leaders in bi-weekly team meetings, monthly mental health team meetings, special education department meetings, and response to interventions and instruction meetings along with site SSC/ELAC meetings that include administration, community partners, classified staff, certificated staff, parents and guardians. We continue negotiating with our labor unions around the topic of increasing instructional time for students with a anticipated resolution by June 2022

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

JESD has allocated ESSER III funds to ensure continuous and safe in person learning, addressing lost instructional time, and other areas. We have sufficient ventilation and have increased our outside eating spaces. We continue an emphasis on our Professional Development focus and maintain our commitment to ensuring all students have the needed technology. Schools offer additional extended learning opportunities based on student assessment needs. The obstacles that we have encountered this year are: teacher and substitute shortages, lack of staffing for extended learning opportunities, negotiations regarding the extended instructional time options, ongoing COVID waves and the mental health toll these are taking on our community. Families have been impacted in a variety of ways due to the pandemic which is impacting student attendance on top of required isolation and quarantine. Mandatory quarantines of close contacts have also impacted our learning environment greatly.

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

JESD considers the LCAP to be the comprehensive planning document that shows goals and actions to improve student outcomes. The LCAP includes CARES Act funds.

The additional funds received complement the existing LCAP in the following areas:

Goal 1 - Improve student learning outcomes and skills to prepare for college and careers.

Goal 2 - Improve the academic success of our English Learners

Goal 3 - Promote professional learning opportunities for staff to learn, develop and master the skills necessary for college and career.

Goal 4 - Provide a positive school climate for staff, students and families which includes safe, secure, accessible and efficient classrooms, facilities and grounds.

Goal 5 - Promote district's successes through improved parent and family engagement.

JESD quickly adopted the philosophy to utilize funds to extend activities into subsequent fiscal years based on the "life" of the relief fund grants maximizing programatic use versus single effort activities.

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

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

Introduction

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

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

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

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

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

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

Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

California Department of Education
November 2021



Local Control Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Jefferson Elementary School District	Pam Scott Assistant Superintendent, Ed Services	bvidales@jeffersonesd.org 650-991-1000

Plan Summary [2022-23]

General Information

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

The Jefferson Elementary School District serves Preschool through 8th grade students from four contiguous areas in Northern San Mateo County - the western section of the city of Daly City, the Town of Colma, unincorporated Broadmoor Village, and a small section of the city of Pacifica. Daly City, with an estimated population of approximately 100,000, is the largest political unit, not only in the four areas, but also in the entire San Mateo County. The population of the four communities has a wide socio--economic, ethnic, linguistic, and cultural diversity. The community is situated close to the City of San Francisco, the Bay, the Pacific Ocean, and San Bruno Mountain. Jefferson Elementary School District was established in 1866. As the population grew and shifted from the original Daly City/Colma concentration, new sites were acquired and schools were built in other parts of the District. At present, the District includes a state preschool, ten elementary schools, one K--8 school, three intermediate schools, a central kitchen maintenance/warehouse unit and a District Office.

Preschool: General Pershing; PK-SDC

Elementary Schools:

Daniel Webster PK--5; PK-SDC
Garden Village TK--5
George Washington TK--5
John F. Kennedy PK--5; PK-SDC
Margaret P. Brown TK--5
Marjorie H. Tobias K--5
Susan B. Anthony TK--5
Thomas Edison PK--5; PK-SDC
Westlake TK--5
Woodrow Wilson K--5

K--8 school: Franklin D. Roosevelt

Middle Schools (all 6--8):

Benjamin Franklin, Fernando Rivera, Thomas R. Pollicita

District facilities are situated throughout Daly City, Colma and Broadmoor, making it the largest complex in the community. The District serves approximately 5,300 students of which 62% are Unduplicated Pupils (English learners, Foster Youth, and Low Income). More than 20 languages are represented, making the District truly international. The District presently employs 366 certificated staff and 243 classified employees. The Administration is comprised of experienced professionals, and the Governing Board is supportive of the educational process and student learning. The instructional program of the District is based on high expectations of students. The District maintains current materials and assesses student progress through multiple measures on an annual basis. Current results indicate that District students are performing at or above the State average in most areas. The District also implements a School2Home program to provide all of our middle school sixth through eighth grade students with a chromebook to integrate the use of computing and broadband technologies into teaching and learning. Beginning in the 2022 - 2023, this will extend to 5th grade.

The District believes in parent involvement to support schools and student progress. Every school maintains an active parent group and a School Site Council. The District also supports several district level parent groups, including a Parent Involvement Advisory Committee and District English Language Advisory Committee.

Jefferson Elementary School District Vision

Jefferson Elementary School District, in partnership with the community, will be recognized at the local, state and national level as a model for excellence in academics, arts and the sciences.

Jefferson Elementary School District Mission

Jefferson Elementary School District provides all students a high quality education in a safe and nurturing environment where each student demonstrates a spirit of respect, responsibility and a commitment to academic and civic excellence.

Reflections: Successes

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

JESD provides a strong foundation in academics, social emotional learning, mental health, behavior management and restorative practices for all students highlighted below:

The District Instructional Leadership Team focused on the recently revised MTSS framework this year.

Identified our district bright spots and areas for growth

Developed a new comprehensive assessment system for the 2022-2023 school year to be more inclusive of standard aligned assessments.

Piloted additional interim assessments in grades 3-5. Professional Learning was provided for all grade 3-5 teachers to review data and identify reteaching lessons.

PBIS and MTSS school site teams continued to implement best practices using data to best respond to student needs.

School counselors provide ongoing SEL support using both Second Step and Kimochis, our adopted SEL curriculums

All administrators participated in professional learning using the book Leading PLCs at Work Districtwide - From Boardroom to Classroom as a tool to evaluate our current teaming structures.

The principal led Equity Committee guided our Board Policy review for inequities.

Staff received ongoing professional learning

Monthly Universal Design for Learning PD for all staff

Monthly Systematic ELD PD for K-5 staff

ELD Symposium

Middle school Inspire Science session at March Institute day,

MS HSS TCI Summer Summit

MS ELA/ELD StudySync

Wrap around services continue to be offered to all families.

Ongoing restorative conferences to support families in conflict.

JESD is no longer identified as significantly disproportionate in overidentification of Hispanic students for Special Education.

From the 2021-2022 Interim Benchmark Advance assessments, students in third grade improved 4% points overall, in fourth grade saw a 4% growth as well, while fifth grade experienced a slight decline. This data collection will continue next year spanning grades 3-8.

From 2018 to 2019, the Math CAASPP scores on the California Dashboard show that students have moved closer to Standard Met (34.3 to 33.3 scaled score points) which demonstrates the knowledge and skills necessary for students to be on track for college and career readiness at their grade level.

From 2018-2019, our Fluent English Proficient Students have moved further above (37.8 to 38 scaled score points) the Standard Met in English Language Arts on the CAASPP, based on the data on the California Dashboard.

From 2018-2019, our English Only Students have moved further above (1.0 to 5 scaled score points) the Standard Met in English Language Arts on the CAASPP, based on the data on the California Dashboard.

The district aims to maintain and/or build upon these successes by continuing implementation of mathematics program and improving ELD instruction through the use of Systematic ELD strategies for EL Learners.

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.

Dashboard Data from 2019-2020

ELA - 6.2 pts below standard; SWD 76.9 pts below standard

Math - 33.3 pts below standard; SWD 100 pts below standard

Absenteeism - 8.3% chronically absent; SWD 12.2% chronically absent

Suspensions - 2.5% suspensions; SWD 4.1% suspended

Chronic Absenteeism - From 2019-2022, the district saw an 8% increase in the number of students who were identified as chronically absent. This increase coincides with the high number of COVID positive cases and identified close contacts.

Suspension Rates - For the 2021-2022 school year, less than 1% of our students were suspended. Of that number 42% are Hispanic. We will continue to expand our work on restorative practices to support student behavior prior to committing suspendable offenses and prioritize staff bias when responding to student behavior.

English Learners

English Learner Students are underperforming on both CAASPP English Language Arts and Mathematics compared to their English Only counterparts. For instance, for 2020/21, 47.86% of the English Only students districtwide met or exceeded ELA standards compared to 13.07 % of English Learners. For Math, 32.93% of English Only students districtwide met or exceeded math standards compared to 10.39% of English Learners. Focusing on the needs of English Learners must continue to be a JESD priority.

LCAP Highlights

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

Our LCAP has 5 goals.

Goal 1 - Improve student learning outcomes and skills to prepare JESD students for college and careers

Highlight from 2021-2022:

Developed a comprehensive assessment system with input teachers, principals and district leaders.

Supported our middle school math teachers in the use of CAASPP Interim Assessments.

Piloted additional standards aligned ELA assessments and supported teachers in the analysis and connections.

Goal 2 - Improve the academic success of our English Learners

Highlight from 2021-2022:

Led staff through an open and transparent process to redesign our EL program service model to begin the 2022-2023 school year.

Targeted Instructional Grouping occurs daily at the elementary school level to address EL needs.

Ongoing PD for all staff on both Designated and Integrated ELD curriculums.

Expanded Imagine Learning platform to include three additional elementary sites.

Goal 3 - Build upon a district culture that promotes professional learning opportunities for staff to learn, develop and master the skills necessary to educate JESD students to prepare them for college & careers and the recruitment and retention of qualified staff

Highlight from 2021-2022:

Restructuring our district teams for next year to include Collaborative Team Teacher Leaders. This decision is an outcome from discussion with members of the District Instructional Team and the Administrative Council.

Identified ELlevation as a new online PD platform for implementation during the 2022-2023 school year to support teachers on integrated ELD strategies.

Goal 4 - Provide a positive school climate for students, staff and families which includes safe, secure, accessible and efficient classrooms, facilities and grounds

Highlight from 2021-2022:

Remained grounded in restorative practices through the use of community circles, restorative circles, and restorative conferences.

Maintained clear communication regarding COVID protocols and safety.

Continue to upgrade our facilities and grounds.

Goal 5 - Promote the District's successes, challenges and initiatives to better engage and encourage broader community involvement in all JESD schools

Highlight from 2021-2022:

Maintain our school website and social media platforms.

Implemented a weekly district newsletter to all staff from the Ed Services Department

Provided ongoing translation services to all sites through Language Link and Communicade.
Translated surveys were sent to all families to gather a board level of feedback on district goals.

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.

Jefferson Elementary School District schools were not identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act.

Support for Identified Schools

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

Jefferson Elementary School District schools were not identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act.

Monitoring and Evaluating Effectiveness

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

Jefferson Elementary School District schools were not identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act.

Engaging Educational Partners

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

Jefferson Elementary School District provides several avenues for our stakeholders to engage in dialogue regarding curriculum, instruction, data, and extra supports. All stakeholders are invited to attend site based meetings such as School Site Council, English Learner Advisory Committee, Parent Teacher Associations and Parent Teacher Organizations. Schools also provide surveys to stakeholders for the express interest in generating feedback about the school and its communication. At the District level, there are 3 avenues for our stakeholders to engage - through the Parent Involvement Advisory Committee, the District English Learner Advisory Committee and through the Panorama Survey. The Parent Involvement Committee (PIAC) is comprised of parent representatives from each school site, and any other interested parents. This meeting is held monthly. The District English Learner Advisory Committee is made up of 1-2 English Learner parent representatives from each school site, and any other interested parents. This committee meets quarterly. The Panorama Survey is a survey given once a year to all stakeholders, and then again at the end of the year to the students. The survey provides JESD with feedback from students, staff and parents about curriculum and instruction, communication, social emotional learning, and work satisfaction. This data is used to determine how to best support our students, staff and families.

Our staff and district leadership have opportunities to engage in dialogue regarding curriculum, instruction, data and extra supports. School sites hold leadership meetings to discuss all areas of curriculum and instruction. Staff meetings and department meetings are times in which teachers and site staff assemble to discuss all areas of curriculum and instruction. Our Academic Council is composed of all district leaders. The Academic Council meets bimonthly to discuss all areas of curriculum and instruction. The LCAP committee consists of staff and district leaders. This committee meets monthly to discuss the LCAP and assist in the input and creation of the Local Control Accountability Plan. During the course of writing the LCAP, all members from the teacher's union - AFT and all members of the classified union - CSEA are provided several opportunities to review the LCAP and provide feedback.

District staff met with SELPA representatives on 3/9 and 5/31 to review drafts of the LCAP and how the needs of Special Education students were addressed. The input was incorporated into the LCAP.

A summary of the feedback provided by specific educational partners.

Through our monthly meetings with the Parent Involvement Advisory Committee, the feedback has been focused on how to respond to the data that has been presented. The data presented has shown how our students have met/not met benchmark on the CAASPP State Assessments, our Fastbridge quarterly assessment, and on the ELPAC assessment for English Learners. Parent feedback supports bringing in more supports for students and ensuring that our current supports and enrichment supports continue, "keep music and art please;" "Extra tutoring for EL's. We can get college or high school students to volunteer for smaller breakout reading groups."

Through our monthly meetings with our staff, the feedback has also been focused on how to respond to the data that has been presented. Staff feedback supports ensuring that that our current supports continue and to add more professional development for staff , "Continue to

fund PE aides for all K-5 schools from district funds; "Full time TIG Teacher! (District or State Funded); "There are teachers who are experts in their content area due to years of schooling, training and teaching. Use those teachers for in house PD across district." We also provided an opportunity for all district leadership to review the LCAP through an equity lens and provide feedback that identifies where equity is visible and where we need to be more concise regarding equity.

Overall, the community feedback supports continuing with the supports we provide for students and staff and encourages more access for students and a deeper conversation and training for staff.

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

The Parent Involvement Advisory Committee (PIAC), the District English Learner Advisory Committee (DELAC), the LCAP Committee, the Academic Council, CSEA and AFT union members all provide input into all areas of the LCAP. Data driven conversations ground the feedback into the goals, services and actions that ultimately form the plan. The need to focus on English Learners was based on the CAASPP and Benchmark data from the last 3 years and our stakeholders determined that there was an explicit need to identify actions that were solely focused on English Learners and those that serve this population. Stakeholders have suggested that we focus on students who are not meeting benchmark based on the CAASPP summative assessment and provide these students with extra supports in English Language Arts and Math. The specific actions added based on stakeholder input are the incorporation of the Systematic ELD training, the continuation of Universal Design for Learning, and the consideration for engaging with academic coaches in the classrooms as funds become available.

Goals and Actions

Goal

Goal #	Description
1	Improve student learning outcomes and skills to prepare them for college and careers. (Priority 2: State Standards); (Priority 4: Pupil Achievement); (Priority 7: Course Access) (Priority 8: Other Pupil Outcomes)

An explanation of why the LEA has developed this goal.

This is a BROAD GOAL - Jefferson Elementary School District is focused on preparing all of our students to enter high school on grade level. We seek to provide our students with the access and opportunities, at the elementary and middle school levels, that will initiate their preparation to pursue college or a career once they graduate from high school. Our current State assessment data (2018-2019) shows that 52% of our students are not meeting the benchmark for their grade level in English Language Arts, and 62% are not meeting the benchmark for their grade level in Math. And given the current conditions of the global pandemic, COVID 19 has forced us to provide instruction in a virtual environment that we know is not supportive to a great number of our students. We, therefore want to ensure that we focus our energies on improving the outcomes for all of our students.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CAASPP Data (2018-2019) % of students Meeting and Exceeding Benchmark in English Language Arts	2018-2019: Met or Exceed Benchmark in ELA Overall = 48% Asian = 62% Black or African American = 31% Hispanic = 34% Pacific Islander = 35% White = 41% Students w/Disabilities = 15% Socioeconomic Disadvantaged = 40% Homeless = 30%	Due to factors surrounding the Covid-19 pandemic, testing participation in 2020-2021 varied. Care should be taken when interpreting results. 2020-2021: Met or Exceed Benchmark in ELA Overall = 42.75% Asian = 63% Black or African American = 35% Hispanic = 28%			Met or Exceed Benchmark in ELA Overall = 60% Asian = 74% Black or African American = 43% Hispanic = 46% Pacific Islander = 47% White = 53% Students w/Disabilities = 27% Socioeconomic Disadvantaged = 52% Homeless = 42%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		Pacific Islander = 32% White = 28% Students w/Disabilities = 7% Socioeconomic Disadvantaged = 34% Homeless = No Data (10 or less students)			
CAASPP Data (2018-2019) % of students Meeting and Exceeding Benchmark in Math	2018-2019: Met or Exceed Benchmark in Math Overall = 38% Asian = 61% Black or African American = 19% Hispanic = 23% Pacific Islander = 23% White = 34% Students w/Disabilities = 12% Socioeconomic Disadvantaged = 31% Homeless = 35%	Due to factors surrounding the Covid-19 pandemic, testing participation in 2020-2021 varied. Care should be taken when interpreting results. 2020-2021: Met or Exceed Benchmark in Math Overall = 28.39% Asian = 51% Black or African American = 17% Hispanic = 15% Pacific Islander = 18% White = 20% Students w/Disabilities = 7% Socioeconomic Disadvantaged = 21% Homeless = No Data (10 or less students)			Met or Exceed Benchmark in Math Overall = 50% Asian = 73% Black or African American = 31% Hispanic = 35% Pacific Islander = 35% White = 46% Students w/Disabilities = 24% Socioeconomic Disadvantaged = 43% Homeless = 47%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Fastbridge Data (2019-2020) & (2020-2021) % of students scoring College Pathway (CP) in aReading (Winter)	<p>2019-2020 Winter Scores Overall = 23% Asian = 30% Black or African American = 16% Hispanic = 14% Pacific Islander = 4% White = 17% Students w/Disabilities = 6% Socioeconomic Disadvantaged = 16%</p> <p>2020-2021 Winter Scores Overall = 33% Asian = 41% Black or African American = 29% Hispanic = 21% Pacific Islander = 19% White = 26% Students w/Disabilities = 14% Socioeconomic Disadvantaged = 25% Homeless = 0% Foster Youth = 40%</p>	<p>2021-2022 Winter Scores aReading Overall = 24% Asian = 33% Black or African American = 29% Hispanic = 14% Pacific Islander = 18% White = 19% Students w/Disabilities = 5% Socioeconomic Disadvantaged = 18% Homeless = 20%</p>			<p>2023-2024 Winter Scores Overall = 45% Asian = 53% Black or African American = 41% Hispanic = 33% Pacific Islander = 31% White = 38% Students w/Disabilities = 26% Socioeconomic Disadvantaged = 37% Homeless = 0% Foster Youth = 52%</p>
Fastbridge Data (2019-2020) & (2020-2021)	<p>2019-2020 Winter Scores Overall = 25% Asian = 34%</p>	<p>2021-2022 Winter Scores aMath Overall = 24% Asian = 34%</p>			<p>2023-2024 Winter Scores Overall = 47% Asian = 57%</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
% of students scoring College Pathway (CP) in aMATH (Winter)	Black or African American = 10% Hispanic = 15% Pacific Islander = 22% White = 17% Students w/Disabilities = 7% Socioeconomic Disadvantaged = 19% 2020-2021 Winter Scores Overall = 35% Asian = 45% Black or African American = 24% Hispanic = 22% Pacific Islander = 14% White = 31% Students w/Disabilities = 16% Socioeconomic Disadvantaged = 28% Foster Youth = 50%	Black or African American = 18% Hispanic = 12% Pacific Islander = 17% White = 16% Students w/Disabilities = 9% Socioeconomic Disadvantaged = 18% Homeless = 9%			Black or African American = 36% Hispanic = 34% Pacific Islander = 26% White = 44% Students w/Disabilities = 28% Socioeconomic Disadvantaged = 40% Foster Youth = 62%
100% of students will have sufficient access to textbooks	2018-2019 - October 10, 2018 100% of students had sufficient access to textbooks	2021-2022 - September 22, 2021 100% of students had sufficient access to textbooks			100% of students have sufficient access to textbooks
California Dashboard ELA	2019 Dashboard (6.2 points below Standard)	Due to the Covid-19 pandemic, state law has suspended the			California Dashboard ELA (1.3 points above Standard)

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Decrease the Dashboard ELA points to move closer to Standard or Above Standard		reporting of state indicators on the 2021 Dashboard			
California Dashboard Math Decrease the Dashboard Math points to move closer to Standard	2019 Dashboard (33.3 points below Standard)	Due to the Covid-19 pandemic, state law has suspended the reporting of state indicators on the 2021 Dashboard			California Dashboard Math (5.0 points below Standard)
New Metric Spring 2022 ELA Benchmark Advance Interim Assessment Grades 3-5	2022 Winter Grade 3 - 49% Grade 4 - 53% Grade 5 - 50% 2022 Spring Grade 3 - 53% Grade 4 - 57% Grade 5 - 47%	New Metric			2024 Spring Grade 3 - 70% Grade 4 - 75% Grade 5 - 70%

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Standards Aligned Materials and Instruction	Provide access for all students to California State Standards aligned materials and high quality instruction.	\$227,149.00	No
1.2	Informational Technology Support	Maintain Informational Technology Support department through funding the Technology & Curriculum Integration Director, the Technology Administrative Assistant, and all Technology Support staff,	\$1,327,793.00	Yes

Action #	Title	Description	Total Funds	Contributing
		including site liaisons to provide support to students and staff to increase regular daily use of technology.		
1.3	Digital Textbooks & Curriculum	Increase the use of digital textbooks and curriculum, eBooks, educational applications (Lexia, Zoom, SeeSaw...) and tools for universal access to support students in mastering grade level standards at school and at home.	\$598,279.00	Yes
1.4	Educational Services Department	Fund Educational Services Department staff, contracted services and materials and supplies (Assistant Superintendent (1FTE), Administrative Assistant (1FTE), Director of Teaching & Learning .75 FTE) to support implementation of curriculum and instruction and program improvements.	\$842,981.00	Yes
1.5	Textbook Reserve	Maintain textbook reserve for future textbook adoptions	\$500,000.00	No
1.6	Assessment Tool	Continue to provide Fastbridge assessment, utilized by all students, that will provide baseline and growth data throughout the year.	\$44,950.00	No
1.7	PreSchool	Continue to provide district preschool program that is funded through the San Mateo County Big Lift Initiative. And continue to access State funding to support the General Pershing Preschool program.	\$808,000.00	No
1.8	Librarians	Provide certificated Librarians and classified Librarian Techs to support literacy through print and online/digital resources.	\$628,708.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.9	Update of Technology Devices	Purchase additional devices and continue cycle to replace and update technology to utilize and access instructional materials for additional content support (pending availability of funding)	\$0.00	No
1.10	1:1 Technology Program	Ensure that all 6th-8th grade students have a 1:1 device to access online curriculum. Increase the 1:1 program to include all 5th grade students. (2021-2022 school year) And provide at home internet access when needed.	\$1,620,700.00	No Yes
1.11	After School Athletics	Continue to fund upper elementary and middle school after school athletic programs as health conditions allow.	\$31,129.00	No Yes
1.12	Art & Music Instruction	Expand and improve art and music instruction as funding becomes available.	\$341,067.00	Yes
1.13	Site Intervention Supports for Unduplicated Students and Struggling Students	Site funds to be allocated towards Student Support Resource Teachers, Counselors, Targeted Instructional Grouping [ELD] Teachers, Academic Deans, Instructional Aides, and other staff and services to provide additional support for our unduplicated (EL, Foster Youth, Low Income) student populations. Also to include targeted support for students who score Not Met in ELA or Math on CAASPP.	\$3,107,344.00	Yes
1.14	Data Warehouse	Purchase of annual subscription to an online comprehensive data warehouse to gather current student performance data to better analyze and monitor students' academic and behavioral needs throughout the school year.	\$19,000.00	No

Action #	Title	Description	Total Funds	Contributing
1.15	Special Education Teaching Staff	Special Education (SPED) students will be taught by highly qualified teachers, in the Least Restrictive Environment (LRE) using grade level curriculum with appropriate accommodations according to their IEPs	\$6,582,228.00	No
1.16	District Committees Focused on Student Achievement - SUNSETTED REVISED ACTION Spring 2022	Create district teams comprised of District and Site administrators, Gen Ed and SPED support staff. The committees meet to review the barriers that prevent ALL JESD students from meeting Benchmark on the State and local assessments. The committee uses Improvement Science to problem solve the issues. - SUNSETTED REVISED ACTION: Create district teams comprised of District and Site administrators, Gen Ed and SPED support staff. The committees meet to review the barriers that prevent ALL JESD students from meeting Benchmark on the State and local assessments.	\$114,288.00	Yes
1.17	Ethnic Studies REVISED Action Spring 2022	In partnership with San Francisco State's Ethnic Studies department, develop an ethnic studies curriculum with a cohort of JESD teachers that will be taught in middle school. Begin to develop the elementary curriculum starting in the 2021-2022 school year. REVISED ACTION: Offer a year long Ethnic Studies elective course to all 6th and 8th graders. Begin implementation of elementary curriculum starting in the 2022-2023 school year.	\$209,030.00	Yes
1.18	Elementary Physical Education	Provide support of elementary Physical Education (PE) instructional program through site based oversight of program components and fund 0.5 FTE certificated PE teacher at K8 School Franklin D. Roosevelt 6th-8th grade students	\$1,121,754.00	No Yes

Action #	Title	Description	Total Funds	Contributing
1.19	Afterschool Enrichment and Tutoring	Provide after school enrichment and tutoring services through the ASES grant, site funding and Parcel Tax funds REVISED Spring 2022: Provide after school enrichment and tutoring services through the ASES grant, site funding, Parcel Tax and ELOP funds .	\$1,690,012.00	Yes
1.20	Summer Learning Program	Provide a summer learning program, coordinated by a JESD administrator, in alignment with the Big Lift initiative which include re-engagement and enriching learning for entering Kindergarten, 1st and 2nd grade students, continuing 3rd - 8th grade students (EL and low income) and Extended School Year for students in Special Education.	\$295,946.00	Yes
1.21	Special Education Department Specialists	Provide SPED Inclusion Support Specialists, Psychologists and Speech Therapists to provide support to SPED students to ensure all SPED students have access to all areas of the curriculum.	\$3,565,357.00	Yes
1.22	Preschool SPED Services	Provide Special Education services to preschool students as identified in the IEP	\$809,486.00	No
1.23	Comprehensive Coordinated Early Intervening Services Plan	Provide Imagine Learning licenses to students in CCEIS pilot program that will support English Language acquisition; Provide training and collaboration time for teachers that support Imagine Learning (CCEIS Plan - 2 years 2020-2022; year 2 only). Begin planning and implementation for Cohort 2 (2021-2023)	\$42,586.00	No
1.24	Collaboration	Gen Ed and SPED teachers will collaborate using universal screens and benchmark data (administered 3 times per year) to plan and	\$544,609.00	Yes

Action #	Title	Description	Total Funds	Contributing
		develop instructional strategies in order to meet the needs of diverse learners, including students with IEPs, within the Least Restrictive Environment (LRE) and to reduce the over representation of students in Special Education		
1.25	NEW Action Spring 2022 Expanded Middle School Elective Offerings	NEW Action: Add an additional period of elective courses for all middle school students. This action will support the purchase of additional materials for the new courses.	\$300,000.00	Yes
1.26	NEW Action Spring 2022 Library Books	NEW Action: A minimum of 10% of Local Parcel Tax dollars shall be used to purchase new or replacement library books.	\$127,741.00	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.

Due to the ongoing COVID pandemic challenges which slowed or delayed staffing recruitment, the below planned actions were not fully fulfilled.

Action 12: Resignation of music teacher mid summer. Position had previously been eliminated but waited for attrition versus layoff proceedings

Action 16: Challenge due to sub shortages to release teachers for committee work

Action 21: Unable to hire for all positions including Support Specialists

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

Goal 1 Action 1: \$101,000 of Restricted Lottery funds not spent, will carry forward into FY 22-23.

Goal 1 Action 3: \$188,000 additional spent on Educational Software, and non-instructional technology supplies.

Goal 1 Action 5: \$502,116 funds not spent from Textbook Adoption reserve, these funds will be strictly reserved for future textbook adoptions.

Goal 1 Action 7: \$122,000 unspent from Big Lift Grant due to a teacher moving from Big Lift to California State Preschool Program.

Goal 1 Action 9: \$133,000 unspent from refreshing teacher laptops, and an additional \$400,000 not spent on Category 2 Wi-Fi Access Point E-Rate Program, this will be implemented in FY 2022-2023 for \$1,400,000 adjusted cost.

Goal 1 Action 10: \$32,000 unspent funds due to terminated DS1 Internet Connection.

Goal 1 Action 11: \$31,000 unspent funds, stipends to be paid at year end for athletics program.

Goal 1 Action 12: \$139,000 unspent funds due to resignation of a Music Teacher. Looking to fill the position in FY 2022-2023.

Goal 1 Action 13: \$71,000 unspent funds, site Targeted Intervention Teacher position not filled.

Goal 1 Action 15: \$308,000 unspent Special Education Funds, unfilled SpEd Teachers, SCIA/Instructional Assistants.

Goal 1 Action 16: \$19,000 unspent unrestricted general funds for substitute teachers, this was covered by Expanded Learning Opportunity Grant.

Goal 1 Action 18: \$117,000 unspent funds pertaining to PE Instructional Assistants salaries + Benefits.

Goal 1 Action 19: Additional \$77,000 spent on after school programs due to the increases in the ASES Grant.

Goal 1 Action 20: \$315,000 variance due to realignment of contracted services to Summer School Stipends for staff. We anticipate this variance to shrink with June 2022 Summer School.

Goal 1 Action 21: \$87,000 unspent funds due to no Psychologist Intern, variances in Health & Welfare benefits budgeted.

Goal 1 Action 23: \$219,000 variance due to 2 CCEIS Intervention Plans that will continue into FY 2022-2023.

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

Returning to school full time in person supported our work in Goal 1 in the following ways:

ACTION 6: Staff could better assess and address student learning needs. As predicated, our data indicated that the pandemic and the year and a half of distance learning has impacted students academically, socially and behaviorally. The Fastbridge Assessment Screener administered at the beginning of the year helped identify student interventions and supports. Providing these timely interventions and supports help improve the learning outcomes for all students.

ACTION 10: Student access to technology is now more consistent, and the use of technology as a learning and teaching tool is more streamlined. All JESD students have a computer to use both in the classroom and at home when needed. Equal access to technology supports ongoing personalized learning through a variety of online tools which better prepares our students to pursue college and career.

ACTION 12 and ACTION 18: Students have gained access to PE, Art, Music and other enrichment activities. Enrichment activities further enhance the academic core programs by highlighting how essential skills such as reading and math are applied to a range of interests. The more enrichment available to students, the more insight students have into different pathways through high school and college.

ACTION 17. Ethnic Studies completed their second year of curriculum and implementation at the middle school and began their first year of work for the elementary level. Learning to understand and appreciate people's diverse cultures and histories broadens the lenses through which students perceive issues and support the problem solving process.

ACTION 23: Our work to address Tier 2 and Tier 3 needs of our students in the general education setting prior to any recommendation for Special Education assessments continues through both of our CCEIS plans. Maintaining full access to the core curriculum for all students is equitable and allows all students access to college and career.

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.

Feedback themes collected through staff and family surveys, community outreach, and a variety of district and school site meetings are summarized below:

Share assessment data in a useable format

Increase enrichment opportunities - STEM, Art, Music, Design, Building, etc

Elevate a focus on standards/curriculum

Expand Ethnic Studies for all students

Equal amount of funding across all school libraries.

NEW METRIC - In collaboration with our District Leadership Team, we determined a need for a more Comprehensive Assessment System, a key element of MTSS. Currently, we use the Fastbridge Assessments which provides schools and teachers with detailed student skill information, but we uncovered a gap in district wide common assessments specific to the state standards. Therefore, we want to expand our Grade 3-5 pilot to grade 3-8 next year in both ELA and ELD. Common math standards assessments would be given the following year. This new data will be added now as an additional metric to our LCAP Goal 1.

REVISED ACTION 1.17- Our middle school Ethnic Studies teaching team will expand our newly developed Ethnic Studies elective course to include all 6th and 8th graders. This increases access to twice as many students.

NEW ACTION 1.25 - In order to provide equal access for all ELL students to the core courses, a finding from the Federal Program Monitoring audit, we have collectively made the decision to reduce the two period ELA middle school block to one period in order to build in the required designated ELD class for our middle school students. One outcome of this shift means that all students will receive two elective classes starting in the 2022-2023 school year. Over the past several months, Principals have worked collaboratively with Ed Services and their school site staff to identify new elective options such as: Robotics, Code Combat, World Savvy, Digital Art, Minecraft etc. Funding for these new classes will be an additional action in our LCAP Goal 1.

NEW ACTION 1.26 - Through ongoing communication with the JESD Library staff, a need was identified to align funds allocated per site for library books. In response, we have created this new action to set a standard minimum across all sites.

--

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

Goals and Actions

Goal

Goal #	Description
2	Improve the academic success of our English Learners (Priority 4: Pupil Achievement);

An explanation of why the LEA has developed this goal.

This is a BROAD GOAL - Our most current State assessment data (2018-2019) shows that 52% of our English Learners are not meeting the benchmark for their grade level in English Language Arts and 62% in Math. We must focus our efforts on providing the strategies and supports that will improve the academic success of our English Learners.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
ELPAC Exam Data (2019-2020) % of English Learners making progress towards English Language Proficiency (Maintain Level 4 or Progressed at least one level)	55.3% - 2019-2020	ELPI (English Language Progress Indicator) Data not available since CDE has not released any CA Dashboard since 2019/20. As an alternative, the district has calculated the progress of EL by comparing 20/21 ELPAC scores against the 21/22 ELPAC scores. This comparison shows that 46.3% of the EL students remained at the same ELPAC level while 35% progressed			65% of English Learners made progress towards English Language Proficiency

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		at least one ELPAC level.			
Ever English Learners (English Learners & Reclassified Fluent English Proficient (RFEP) students) Scoring Level 4 Overall on the ELPAC Summative Assessment (2019-2020)	7% - 2019-2020	Metric Discontinued. Duplicates another metric.			21% of Ever English Learners (English Learners & Reclassified Fluent English Proficient (RFEP) students) Scor3 Level 4 Overall on the ELPAC Summative Assessment
ELPAC Summative Data (2019-2020) % of English Learners scoring Level 4 Overall	33% Level 4 - 2019-2020	15.64% Level 4 - 2020/21			55% score Level 4 on ELPAC Summative assessment
EL Reclassification % of English Learners reclassified	2019-2020 - 16.8%	2020/2021 - 7.4%			28% of English Learners are reclassified
Long Term English Learner (in US Schools for more than 6 years) Decrease the % of students (6th-8th grades) identified as Long Term English Learners	2019-2020 - 6.4% of EL population are identified as LTEL	2020/2021 - 15.3% of EL population are identified as LTEL			5% of EL population are identified as LTEL

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Ever English Learners (English Learners & Reclassified Fluent English Proficient (RFEP) students) Meeting and Exceeding Benchmark in English Language Arts	40% Meet/Exceed - 2018-2019	42.75% Meet/Exceed - 2020/2021			52% Meet/Exceed Benchmark in ELA on CAASPP
Ever English Learners (English Learners & Reclassified Fluent English Proficient (RFEP) students) Meeting and Exceeding Benchmark in Math	30% Meet/Exceed - 2018-2019	28.39% Meet/Exceed - 2020/2021			42% Meet/Exceed Benchmark in Math on CAASPP

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Systematic ELD (Designated ELD) REVISED ACTION Spring 2022	Explore implementing Systematic ELD across the district. Provide differentiated training for ALL teachers for both designated and integrated ELD. Revised Action: Continue implementation of Systematic ELD at all Elementary Schools.	\$100,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.2	Target Struggling Students	Each site will identify their English Learners who are not meeting Benchmark based on CAASPP, Fastbridge, or ELPAC data and provide extra support in English Language Arts.	\$2,649,714.00	Yes
2.3	Imagine Learning REVISED ACTION SPRING 2022	Provide a license to all students in Cohort 1 that are participating in the Comprehensive Coordinated Early Intervening Services plan (CCEIS). Explore expanding the licenses to all EL students as funding becomes available. Provide ongoing training on Imagine Learning and the use of data to all teachers participating in the CCEIS plan. REVISED Action: Continue providing Imagine Learning licenses for all students in Cohort 2 that are participating in the Comprehensive Coordinated Early Intervening Services plan 2 (CCEIS) and EL students who meet the criteria. Provide ongoing training on Imagine Learning and the use of data to all eligible teachers.	\$20,000.00	Yes
2.4	EL Funded Positions REVISED ACTION Spring 2022	Ensure designated ELD teachers receive support and professional learning opportunities through the continued funding of .75FTE Coordinator positions, .25FTE of Director of Teaching & Learning and the Administrative Assistant to support students who are English Learners. REVISED Action: Ensure teachers receive support and professional learning opportunities through the continued funding of 1.0 FTE ELD Program Director and the Administrative Assistant to support students who are English Learners.	\$224,872.00	Yes
2.5	Coaching - SUNSETTED	When funding becomes available, JESD will explore providing a limited term contract to hire coaches to support English Learners and provide support to teachers on best practices in teaching language for all students.	\$1,288,009.00	Yes

Action #	Title	Description	Total Funds	Contributing
	REVISED ACTION Spring 2022	REVISED ACTION: Hire 10 EL Support Teachers to provide Designated ELD instruction across the District.		
2.6	Integrated & Designated ELD	Provide training on Integrated and Designated ELD across the district.	\$129,503.00	Yes

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.

None

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

Goal 2 Action 1: Additional \$107,000 spent on ELD across the District on training.

Goal 2 Action 2: \$210,000 less spent due to 0.60 FTE unfilled position budgeted, along with variances in State Unemployment Insurance (SUI) percentage budgeted.

Goal 2 Action 4: \$173,000 additional spent in part to hiring of 1.0 FTE ELD Director,

Goal 2 Action 6: \$103,000 unspent Title III Contracted Services, will continue to budget in FY 2022-2023 as the ELD program expands.

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

The following actions helped support our progress towards Goal 2:

Action 2.1: Our Program Director of Teaching and Learning has led PD this year on Systematic ELD to over 100 teachers who have opted into this additional learning opportunity to better support our EL students. Staff learn research based instructional strategies and supports to improve the academic success of our English Learners.

Action 2.3: We continue to provide Imagine Learning for our students who have been in the country less than three years and for our students who scored a 1 on the ELPAC. Imagine Learning is an online adaptive learning solution that accelerates reading and language

proficiency and is designed to supplement core literacy. It is a part of both of our CCEIS plans and is serving approximately 78 EL students across all school sites. Of our 127 students in Cohort 1, 127 students 14% in literacy and grew 23% in vocab from beginning of year to middle of year and 43 first graders grew 45% in vocab and 24 second graders grew 23% in literacy. This supplemental and personalized online program provides our English Learners will increased English instruction which will improve their overall academic success.

Action 2.4: We hired a full time EL Director who has been instrumental in designing structures and programs for our EL students and developing our EL Master Plan. Our full time EL Director supported the revision our our EL delivery model which ensures all our English Learners have full access to the core curriculum with time built into the day for Designated ELD.

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.

Feedback themes collected through staff and family surveys, community outreach, and a variety of district and school site meetings are summarized below:

A need for a consolidated and coordinated system of district Wide Interventions

Continued training in Systematic ELD

Add EL Support teachers

Support at the middle school level for Integrated ELD

One metric has been discontinued as it was a duplicate of another metric.

REVISED Action 2.1: Our progress with Systematic ELD implementation and capture work that will be completed during the 2022-2023 school year.

REVISED Action 2.3 : Our CCEIS Plan #1 ends in September 2022; therefore the language in this action has been updated to reflect the ongoing work with Imagine Learning.

REVISED Action 2.4: We have hired a full time ELD Program Director and updated the language to reflect this change.

REVISED Action 2.5: Our ESSER III plan supports this action; the updated language reflects that new fundsource. The new 10 EL Support teachers will be allocated to each school site based on numbers of Level 1 and 2 ELL students.

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

Goals and Actions

Goal

Goal #	Description
3	Build upon a district culture that promotes professional learning opportunities for staff to learn, develop and master the skills necessary to educate JESD students to prepare them for college and careers and the recruitment and retention of qualified staff. (Priority 1: Basics (Conditions of Learning))

An explanation of why the LEA has developed this goal.

This is a BROAD GOAL - We want to ensure that all JESD students are taught by highly qualified teachers who are utilizing the most up to date teaching strategies with our students. We are focusing our efforts to ensure that all staff who support students are provided with ongoing professional learning.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
% of teachers who are Highly Qualified	2019-2020 100% 2020-2021 100%	2021-2022 100%			100%
% of teachers responding favorably to the amount and quality of professional growth and learning opportunities available to faculty and staff	Panorama Survey 2020 50% scored favorably (of staff who took the survey)	Panorama Survey 2022 41% scored favorably (of staff who took the survey)			90%
% of staff attending district wide Institute Day (professional	Institute Day 2020 (in person) 83% Certificated 64% Classified	Institute Day 2022 (in person) 87% Certificated 78% Classified			Institute Day 90% Certificated 80% Classified

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
development day in January)	Institute Day 2021 (virtual) 92% Certificated 77% Classified				
% of staff responding favorably to the question that asks about the relevancy of the professional development to their work	Panorama Survey 2020 38% scored favorably (of staff who took the survey)	Panorama Survey 2021 21% scored favorably (of staff who took the survey)			80% of staff who answered the survey

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Highly Qualified Teachers	Ensure all students will be served by teachers who are appropriately assigned and fully credentialed in their subject area	\$20,220,712.00	No
3.2	New Teacher Induction	Ensure all 1st year teachers are offered the option to participate in New Teacher Induction program.	\$241,395.00	Yes
3.3	Professional Development for Adopted Curriculum	Provide on going professional learning for teaching staff focused on adopted ELA/ELD and Math curriculum. (TK-8)	\$85,469.00	No
3.4	PBIS	Provide professional learning for staff on Positive Behavior Intervention support (PBIS) and social emotional learning	\$42,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.5	Technology Professional Development	Provide personalized professional learning on technology integration instruction to support all content areas and grades (PK-8) through tiered training for staff	\$85,404.00	Yes
3.6	Instructional Leadership Teams REVISED ACTION Spring 2022	Bring together site Instructional Leadership Teams, bi-monthly, to review the District's vision, and all points of data, to ensure equity and access for all JESD students REVISED Action: Based on feedback collected in the Staff Survey and through ongoing discussions with our Administrative Council and the District Instructional Leadership Team, we are developing a new Collaborative Teacher Leader Team. Our District Collaborative Teacher Leaders will replace our existing District Leadership Team.	\$0.00	
3.7	Collaboration	Provide time for teacher collaboration to review data and planning for effective teaching strategies	\$62,030.00	Yes
3.8	Curriculum Adoption Committee	Establish curriculum adoption committees to pilot new materials and make recommendations to the Governing Board for content areas needing new adoption.	\$79,015.00	No
3.9	Institute Days	Provide district wide professional learning, in the most current strategies, that support all students related to the varying areas of curriculum.	\$581,070.00	Yes
3.10	Professional Learning for Administrators	Provide high quality, professional learning for all administrators to help transform the learning community of all JESD schools. And specialized coaching/content support for administrators with Preliminary Authorizations.	\$108,274.00	No Yes

Action #	Title	Description	Total Funds	Contributing
3.11	Tuition Assistance	Provide tuition assistance to participate in programs resulting in high needs areas (Special Education – moderate to severe, Science, Math)	\$10,000.00	Yes
3.12	Technology Committee	Establish a technology committee to review new technology relevant to education, to explore new professional learning offerings based on staff need and to provide input into ways to ensure that JESD is in the forefront of innovative technological advances	\$12,188.00	Yes
3.13	Special Day Class Curriculum - Professional Development	Provide professional learning for Special Educators on the adopted Special Day Class curriculum aligned to the Common Core State Standards	\$3,350.00	No
3.14	Monthly Professional Development	All certificated staff will be provided monthly professional development aligned to the focus areas of JESD. Classified staff will be invited to attend as appropriate. (Cost Included in Goal 3 Action 7)	\$0.00	No
3.15	Micro Credentials	Investigate personalized learning for teachers using micro credentials	\$7,000.00	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.

Due to the ongoing COVID pandemic challenges which slowed or delayed staffing recruitment, the below planned actions were not fully implemented:

Action 4: Lack of substitutes restricted our ability to provide release time to PBIS teams to meet and consult with Program Director of Student Services.

Action 8: Originally, we had planned for a Science adoption; however, due to the ongoing pandemic challenges, this has been postponed until the 2022-2023 school year.

Action 12: Lack of substitutes restricted our ability to provide release time for a Technology Committee

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

Goal 3 Action 1: \$438,000 variance due to resignations, unfilled budgeted positions and increased SUI percentage.
Goal 3 Action 2: \$67,000 variance due to lower number of new teachers for new teacher induction.
Goal 3 Action 3: \$65,000 variance due to
Goal 3 Action 5: \$67,000 variance in Technology stipends, will be paid to teacher at year end closing the variance.
Goal 3 Action 6: \$25,000 variance for site stipends, which will be paid out by year end.
Goal 3 Action 7: \$63,000 variance for ad-hoc collaboration time, more additional hours to be paid by year end.
Goal 3 Action 8: \$34,000 additional spent on collaboration time for implementation of new curriculum.
Goal 3 Action 10: \$27,000 underspent, limited admin training in FY 2021-2022.
Goal 3 Action 12: \$12,000 variance will close due to stipends paid at year end.
Goal 3 Action 13: \$16,000 additional spent on Special Day Class Professional Development.
Goal 3 Action 14: \$60,293 collaboration time (included in Goal 3 Action 7).

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

The following actions helped support our progress towards Goal 3:

Action 3: The following professional learning sessions were provided this year:

Benchmark Advance interim assessment training and analysis for gr 3-5 teachers and administrators, and Bridges Math PD on unit screeners for Westlake Staff.

Middle school Inspire Science session at March Institute day, MS HSS TCI Summer Summit, MS ELA/ELD StudySync - variety of offerings on ELD, novel study, assessments.

Monthly Systematic ELD PD for K-5 teachers and ELD Symposium where 2 teachers and 2 admin attended 2 day zoom sessions

Action 6: The District Leadership Team, consisting of two teachers and one administrator per school site, met monthly to review the new CA MTSS framework and to identify district bright spots and areas for growth.

Action 14: Universal Design for Learning (UDL) continues to provide monthly optional training for all staff. The goal of UDL is to use a variety of teaching methods to remove any barriers to learning. It's about building in flexibility that can be adjusted for every person's strengths and needs. The sessions were held virtually and approximately 25% of our staff opted in.

Percentage of attendees at Institute Day 2022
Classified 78%
Certificated 87%

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.

Feedback themes collected through staff and family surveys, community outreach, and a variety of district and school site meetings are summarized below:
More opportunities to collaborate across schools on practical implementation of the UDL guidelines.

Revised Action 3.6: Based on feedback collected in the Staff Survey and through ongoing discussions with our Administrative Council and the District Instructional Leadership Team, we are developing a new Collaborative Teacher Leader Team. These new teacher leaders will guide their district grade level or middle school content teams through collaborative activities that will improve and enhance learning for all students. Next year, these new teams will collaborate during each Institute Day working together in a cycle of continuous improvement to develop SMART goals, determine common assessments, share teaching strategies, reflect on student achievement and determine PD needs as a collective team. With the development of these new teams, our District Collaborative Teacher Leaders will replace our existing District Leadership Team.

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

Goals and Actions

Goal

Goal #	Description
4	Provide a positive school climate for students, staff and families which includes safe, secure, accessible and efficient classrooms, facilities and grounds. (Priority 3: Parental Involvement) (Priority 5: Pupil Engagement); (Priority 6: School Climate)

An explanation of why the LEA has developed this goal.

This is a BROAD GOAL - Based on our Panorama survey (climate survey) that is taken by students, staff and families, Jefferson Elementary School District is continually increasing in customer satisfaction with respect to climate, safety, and schools. Because we have a focus on ensuring our students, staff and families are satisfied with JESD overall, we continue to keep this focus at the forefront.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Panorama Survey	2020-2021 Survey Supportive Relationships (How supported students feel through their relationships with friends, family, and adults at school) 83% of elementary students respond favorably (of those who responded)	2021-2022 Survey Supportive Relationships (How supported students feel through their relationships with friends, family, and adults at school) 87% of elementary students respond favorably (of those who responded)			Supportive Relationships (How supported students feel through their relationships with friends, family, and adults at school) 90% of elementary students respond favorably (of those who respond)
Panorama Survey	2020-2021 Survey Supportive Relationships (How supported students feel through their	2021-2022 Survey Supportive Relationships (How supported students feel through their			Supportive Relationships (How supported students feel through their relationships with

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	relationships with friends, family, and adults at school) 77% of middle school students respond favorably (of those who responded)	relationships with friends, family, and adults at school) 81% of middle school students respond favorably (of those who responded)			friends, family, and adults at school) 90% of middle school students respond favorably (of those who respond)
Panorama Survey	2020-2021 Survey Sense of Belonging (How much students feel that they are valued members of the school community) 71% of elementary students respond favorably (of those who responded)	2021-2022 Survey Sense of Belonging (How much students feel that they are valued members of the school community) 68% of elementary students respond favorably (of those who responded)			Sense of Belonging (How much students feel that they are valued members of the school community) 90% of elementary students respond favorably (of those who respond)
Panorama Survey	2020-2021 Survey Sense of Belonging (How much students feel that they are valued members of the school community) 48% of middle school students respond favorably (of those who responded)	2021-2022 Survey Sense of Belonging (How much students feel that they are valued members of the school community) 45% of middle school students respond favorably (of those who responded)			Sense of Belonging (How much students feel that they are valued members of the school community) 90% of middle school students respond favorable (of those who respond)
Panorama Survey	2020-2021 Survey School Climate	2021-2022 Survey School Climate			School Climate 95% of teachers respond favorably (of those who respond)

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	95% of teachers respond favorably (of those who responded)	62% of teachers respond favorably (of those who responded)			
Panorama Survey	2020-2021 Survey Well-being 61% of teachers respond favorably (of those who responded)	2021-2022 Survey Well-being 60% of teachers respond favorably (of those who responded)			Well-being 90% of teachers respond favorably (of those who respond)
Decrease the number of students who are identified as chronically absent; move from Orange Tier to Yellow Tier on the California School Dashboard	Chronic Absenteeism 2019-2020 8.3% districtwide	Chronic Absenteeism 2021-2022 16.81% districtwide			Chronic Absenteeism 2.3% districtwide
Reduce the overall Suspension Rates	Suspension Rate 2019-2020 2.5% Suspended at least once (districtwide) African American students - 9.5% English Learners - 2.1% Foster Youth - 5.3% Hispanic Students - 3.2% Homeless Students - 3.7% 2 or More Races - 2.8%	Suspension Rate 2021-2022 Suspended at least once (districtwide) African American students - 5% English Learners - 58.7% Foster Youth - 0% Hispanic Students - 43.3% Homeless Students - 0% 2 or More Races - 5% Pacific Islander - 0%			Suspension Rate 0.5% Suspended at least once (districtwide) African American students - 2.0% English Learners - 1.0% Foster Youth - 1.5% Hispanic Students - 1.2% Homeless Students - 1.0% 2 or More Races - 1.0% Pacific Islander - 1.0%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Pacific Islander - 3.6% Socioeconomically Disadvantaged - 3.2% Students with Disabilities - 4.1% White Students - 3.7%	Socioeconomically Disadvantaged - 8.7% Students with Disabilities - unknown White Students - 11%			Socioeconomically Disadvantaged - 1.0% Students with Disabilities - 1.5% White Students - 1.2%

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Inclusive Curriculum and Practices	Continue to provide inclusive curriculum (curriculum where all students can see themselves reflected) and practices that support diverse perspectives. Bring a greater awareness of the curriculum and practices to the community.	\$444,071.00	Yes
4.2	Attendance Monitoring	Provide support towards daily attendance monitoring and the reduction of chronic absences and truancies through attendance notifications to families and schools	\$1,280,863.00	No
4.3	Positive Behavior Intervention Supports (PBIS)	Support schools with the continued implementation of PBIS.	\$126,985.00	Yes
4.4	Nursing Support Staff	Continue to provide funding for Nursing staff to support students towards excellent health. Explore the expansion of nursing support as funding becomes available.	\$776,705.00	Yes
4.5	Homeless & Foster Care Youth Supports	Provide support service, counseling and attendance support to homeless and foster care youth.	\$305,689.00	Yes

Action #	Title	Description	Total Funds	Contributing
4.6	Social Emotional Learning	Provide mental health and counseling support at the site and district level to promote a positive environment.	\$729,503.00	Yes
4.7	Youth Cinema Project REVISED Action	Partner with the Latino Film Institute to provide the Youth Cinema project at 1 elementary school in 4th and 5th grade. REVISED ACTION Spring 2022: Expand Youth Cinema Project in a second elementary school as ELOP increases funding for after school activities which will free up funds in other budgets for this expansion.	\$176,800.00	No
4.8	Climate Survey	Implement Panorama Survey to students, staff and families to uncover the thoughts and feelings of connectedness to Jefferson Elementary School District	\$25,000.00	Yes

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.

Due to the ongoing COVID pandemic challenges which slowed or delayed staffing recruitment, the below planned actions were not fully implemented:

Action 4: Nurse left mid year and we were unable to fill the vacant position

Action 6: Counseling staff relocated mid year and we were unable to fill vacant positions

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

Goal 4 Action 1: \$37K variance, due to changes in funding, expenditures in ESSER Funds.

Goal 4 Action 3: \$23,000 additional spent on PBIS at the site level.

Goal 4 Action 4: \$140,000 variance due to unfilled Nurse Position.

Goal 4 Action 5: \$11,000 unspent due to ESSER funds aiding in assisting Homeless students.

Goal 4 Action 6: \$42,000 unspent due to loss of Counseling staff that relocated.

Goal 4 Action 7: \$60K underspent due to reduced cost for Latino Youth Cinema Project, will expand the program in FY 2022-2023

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

The following actions supported our progress towards Goal 4:

Action 4.1: We continue to partner with several outside agencies to provide students and families with needed resources. These include: Circle Up, DC Partnership, Soul Shoppe, Gender Spectrum and Star Vista. Our Program Director of Student Services connects these agencies with our families to provide ongoing supports. In addition, she meets weekly with all school site counselors, oversees PBIS school site teams, develops the Panorama surveys, supports the implementation of our SEL curriculums and monitors our homeless and foster youth. These wrap around services, agencies and supports promote a safe and inclusive school environment.

Action 4.6: Mental Health and Counseling supports at each school site remain consistent despite the staffing shortages. Having access to these services for our students and families supports a positive school climate.

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.

Feedback themes collected through staff and family surveys, community outreach, and a variety of district and school site meetings are summarized below:

Elevate a focus on PBIS practices, conflict resolution, restorative practices

Expand Youth Cinema Project

Revised Action 4.7: Expand Youth Cinema Project in a second elementary school as ELOP increases funding for after school activities which will free up funds in other budgets for this expansion.

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

Goals and Actions

Goal

Goal #	Description
5	Promote the district's successes, challenges and initiatives to better engage and encourage broader community involvement in all JESD schools. (Priority 3: Parental Involvement (Engagement))

An explanation of why the LEA has developed this goal.

This is a BROAD GOAL - Jefferson Elementary School District is focused on ensuring that our entire community is connected to all that is taking place within JESD. We want to continue to develop opportunities to bring the community together in support of our students and their success.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Panorama Survey Families responding favorably to Family-School Communication	2020-2021 Survey Family-School Communication 76% respond favorably (of those who responded)	2021-2022 Survey Family-School Communication 90% responded favorably			Family-School Communication 90% respond favorably (of those who responded)
Panorama Survey % of families responding to the survey	2020-2021 Survey 39% of families responded to the survey	2021-2022 Survey 11% of families responded to the survey			90% of families respond to the survey
Parent Involvement Advisory Committee Number of stakeholders (who are not Staff) that	2020-2021 17 parents/stakeholders participate monthly on the committee	2021-2022 0 parents/stakeholders participate monthly on the committee			50 parents/stakeholders participate monthly on the committee

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
participate monthly on the committee					
District English Learner Advisory Committee Number of stakeholders (who are not Staff) that participate quarterly on the committee	2020-2021 6 parents/stakeholders participate quarterly on the committee	2021-2022 2 parents/stakeholders participate monthly on the committee			20 parents/stakeholders participate quarterly on the committee

Actions

Action #	Title	Description	Total Funds	Contributing
5.1	Health & Literacy Community Event	Co-sponsor the annual Health and Literacy Day community event with Daly City Peninsula Partnership.	\$5,300.00	No
5.2	Communication	Maintain updated website interface (district and school level) to improve communication with families and the community. Maintain all electronic communication platforms to include social media platforms and newsletters and all other electronic outreach efforts.	\$157,500.00	Yes
5.3	Partnership with American Federation of Teachers & Parent Teacher Association	In partnership with local PTAs, AFT and other organizations, develop workshops, videos, websites, parent to parent forums on parents and child development topics (Ex. Parent Café, Online Forums, etc.	\$10,299.00	Yes
5.4	Community Involvement	Continue expanded parent and community involvement at the district and school level through Family Nights, Community Events, Parent	\$113,072.00	No

Action #	Title	Description	Total Funds	Contributing
		Education and communication in multiple languages through various media		
5.5	Family Surveys	Continue to survey families about home internet access and work with families to find access to internet/technology (Included in 4.08)	\$0.00	No
5.6	Translation Services	Provide contracted translation services to ensure all families are able to participate in all site and district events. Ensure that families who have a specialized need regarding translation, are provided the ability to communicate with the school site and the district office. Provide training to all site office staff to ensure knowledge of translation services.	\$19,240.00	Yes
5.7	Community Partnerships	Expand business and other community partnerships to increase resources to help students reach learning goals through mentoring and tutoring	\$9,461.00	No
5.8	Parent Portal	Expand implementation of online parent portal to increase parent/teacher communication on student progress	\$4,200.00	No
5.9	Workforce Housing Liaison	Part time administrator to facilitate the development and implementation of the guidelines, eligibility criteria and other concerns related to startup activities for the workforce housing development. This action is for the 2022-2023 school year only.	\$101,074.00	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.

Due to the ongoing COVID pandemic challenges which slowed or delayed staffing recruitment, the below planned actions were not fully implemented:

Action 1: Health and Literacy event did not occur due to ongoing pandemic challenges

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

Goal 5 Action 1: \$17,000 variance due to Medi-cal consulting fees

Goal 5 Action 6: \$20,000 variance due to translations services being charged to CCEIS, additional translations will be paid via timesheet by year end.

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

The following actions supported our progress towards Goal 5:

Action 5.3: Our ongoing partnerships with AFT and PTAs continue to remain strong.

Action 5.4: Connecting with our families has definitely been more challenging this year given the conditions we are living through. School Sites continue to offer ways for our families to connect either virtually or in person.

Action 5.6: We have increased our translation contacts - Language Links and Communicaid - in order to ensure all of our families are included. Parents continue to have online access to their student's school information through our Parent Portal.

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.

Feedback themes collected through staff and family surveys, community outreach, and a variety of district and school site meetings are summarized below:

More opportunities to connect with families.

Workforce Housing Liaison to work in partnership with community on development of eligibility criteria, governance structures and other WFH matters.

NEW Action 5.9 - Hire a Workforce Housing Liaison

In order to move forward on the Board's Goal to provide a Workforce Housing Opportunity, the district needs to create resident eligibility criteria and a structure to oversee the implementation of the Workforce Housing. We see that as a one year, part time administrator assignment to facilitate the development and implementation of the guidelines, eligibility criteria and other concerns related to startup activities for the workforce housing development.

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

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

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
\$9,290,121	\$688,511

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
18.96%	0.00%	\$0.00	18.96%

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

Required Descriptions

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

Goal 1: Action 2 - Informational Technology Support - This action will address the need by providing technology support to all students and staff and to help support students in their daily use of technology. Unduplicated students have limited access to technology in the home environment. Many are dependent on school provided devices and access. Adequate support staff ensures quick resolution of difficulties so that students do not miss learning opportunities. The increase in supply of devices throughout the district and students dependence on them make this an essential action.

Goal 1: Action 3 - Digital Textbooks & Curriculum - This action will address the need by giving all students an opportunity to use the State adopted curriculum in school and when at home. They will be able to access the digital parts of the curriculum and textbooks at home and in school. Unduplicated students have limited access to technology in the home environment. Many are dependent on school provided devices and access. Ability to access learning materials digitally ensures students do not miss learning opportunities. By ensuring that unduplicated students do not miss learning opportunities their academic achievement outcomes will not be hampered. This action was carried over because access and opportunity to learn continues as a district priority.

Goal 1: Action 4 - Educational Services Department - This action will address the need by ensuring that all students have access to a viable curriculum. By funding an Assistant Superintendent of Educational Services, an Administrative Assistant and the Director of Teaching & Learning the needs of the whole child will be addressed. Unduplicated students are especially vulnerable to the effects of uncoordinated curricular offerings. Providing a well staff Educational Services Department ensures coordination, alignment and availability of necessary

curricular materials and strategies which especially support unduplicated students. The primary goal of Educational Services Department and staff is ensuring an alignment of curriculum and assessment across all school sites ensuring a standards based curriculum across all classrooms that supports their academic outcomes for unduplicated students. This action was carried over because the increase of coordinated services has increased academic outcomes.

Goal 1: Action 8 - Librarians - This action will address the need by ensuring that all students have access to literature that is current, relevant and is representative of the diverse cultures that exist. Research has demonstrated that well stocked and staffed libraries are essential for supporting vulnerable student populations. Unduplicated students benefit from libraries overseen by credentialed librarians to ensure availability of quality materials and adequate maintenance to support regular circulation of these materials. Opportunities to access reading materials that may not be available in the community help support reading achievement. This is a continued action because stakeholders have continually identified well staffed and well stocked libraries as a priority.

Goal 1: Action 13 - Site Intervention Supports for Unduplicated and Struggling Students - This action will address the specific reading and language development needs of unduplicated students that are achieving below grade level standard by ensuring that each site addresses the achievement gap by providing additional interventions and supports (staffing, materials, or other programs) directed at those students who are in most need to improve academic outcomes. This action was carried over because intervention and support needs are best determined at the level closest to the students and there exists various examples of success.

Goal 1: Action 14 - Data Warehouse - Based on the CAASPP summative assessment scores in ELA and Math, and Fastbridge, our local assessment, our Unduplicated students are not meeting benchmark and are underperforming against all other subgroups. We are providing a menu of options for sites to choose from to provide extra supports for our unduplicated students.

Goal 1: Action 16 - District Committees Focused on Achievement - This action will address the need by bringing together staff at all levels to provide input to problem solve the achievement gap that exists, especially among unduplicated students. Research has shown that focused collaboration on meeting the needs of unduplicated students will support coordinated responses and plans implemented across all sites to benefit unduplicated students. This action was carried over because continued coordination and alignment leads to improved outcomes for unduplicated students.

Goal 1: Action 19 - Afterschool Enrichment and Tutoring - This action will address the need by increasing the opportunity for students to receive tutoring support after school. Many unduplicated students are dependent on school provided instructional and enrichment opportunities as they are not readily available in the community. When schools are able to provide tutoring, enrichment and other afterschool supports, unduplicated students are expected to benefit.

Goal 1: Action 20 - Summer Learning Program - Based on our local assessment, Fastbridge, and quantitative data from teachers, our unduplicated students have had a significant struggle during the pandemic, and as a result, their test scores and grades have decreased. We want to provide an opportunity to re-engage with school during the summer in a face to face school environment which will better prepare them to return to school in the fall. Many unduplicated students are dependent on school provided instructional and enrichment opportunities as they are not readily available in the community. When schools are able to provide tutoring, enrichment and other summer learning supports, unduplicated students are expected to benefit. Data analysis after each session shows a reduction in summer learning loss for participating students making this action a priority for continuation. The action is carried over because summer learning opportunities have shown a decreased loss of learning over the summer weeks.

Goal 2: Action 1 - Systematic ELD (Designated ELD) - Based on the CAASPP summative assessment scores in ELA and Math, and Fastbridge, our local assessment, our students who are identified as English Learners are not meeting benchmark and are underperforming against all other subgroups. This action will address the need by implementing Systematic ELD. This is a curriculum that has proven to

increase the academic outcomes for English Learners. We have piloted Systematic ELD in previous years, have seen associated improvements and would like to begin full implementation as a continued action.

Goal 2: Action 2 - Target Struggling Students - Based on the CAASPP summative assessment scores in ELA and Math, and Fastbridge, our local assessment, our students who are identified as English Learners are not meeting benchmark and are underperforming against all other subgroups. This action has addressed many of the needs by identifying those students who are struggling in ELA and providing extra supports for these students to improve academic outcomes. This action is continued because we have identified several examples of success in these metrics.

Goal 2: Action 3 - Imagine Learning - We have overidentified Hispanic students for Special Education under the title Specific Learning Disability. As a result, the State of California has mandated that we put a plan in place that will ultimately change the practices that have helped us to over identify Hispanic students for Special Education. We found that learning language is one of the root causes of the problem. One way to address this problem is to provide more engagement for our students with language practice. This action will address the need by purchasing licenses for Imagine Learning, a language program, that we will provide for the identified students in Cohort 1 of our Comprehensive Coordinated Early Intervening Plan (CCEIS)

Goal 2: REVISED Action 4 - EL Funded Positions - Based on the CAASPP summative assessment scores in ELA and Math, and Fastbridge, our local assessment, our students who are identified as English Learners are not meeting benchmark and are underperforming against all other subgroups. This action will address the need by funding the ELD Director position who is dedicated to supporting our ELD teachers by providing extra professional development opportunities; therefore improving academic outcomes for English Language Learners. This action is continued because we have identified several examples of success in these metrics.

Goal 2: REVISED Action 5 - Coaching - Based on the CAASPP summative assessment scores in ELA and Math, and Fastbridge, our local assessment, our students who are identified as English Learners are not meeting benchmark and are underperforming against all other subgroups. This action will address the need by funding positions that are dedicated to supporting our English Learners and providing extra professional development opportunities for the teachers who are identified to teach ELD; therefore improving academic outcomes for English Language Learners. This action is continued because we have identified several examples of success in these metrics.

Goal 2: Action 6 - Integrated & Designated ELD - Based on the CAASPP summative assessment scores in ELA and Math, and Fastbridge, our local assessment, our students who are identified as English Learners are not meeting benchmark and are underperforming against all other subgroups. This action will address the need by providing training to our teaching staff on the best strategies to engage English Learners in Integrated and Designated ELD; therefore improving academic outcomes for English Language Learners. This action is continued because we have identified several examples of success in these metrics.

Goal 3: Action 2 - New Teacher Induction - This action will address the need of unduplicated students by ensuring that all new teachers are invested in the focus areas of the district and are able to teach at high levels, ensuring access and opportunity to all JESD students. Unduplicated students are especially vulnerable to unprepared or unsupported teachers. This action supports teachers new to the profession to receive their professional credential and better support unduplicated students in their classrooms. This action is carried over because of the high number of new teachers entering our school district yearly and teaching unduplicated students.

Goal 3: Action 4 - PBIS - This action will address the need by ensuring all staff are knowledgeable about how to provide positive intervention supports and social emotional support to all students. All students, but especially unduplicated students, benefit from positive school climates. Developing positive school climates improves chronic absenteeism, suspensions and impacts academic outcomes. This action is continued because we have identified several examples of success in these metrics.

Goal 3: Action 5 - Technology Professional Development - Due to a lack of technology in home settings, unduplicated students are

particularly dependent on school systems for quality instruction in the use of technology for learning and opportunities to learn applied technology. This action will address the need by supporting all staff in updating their learning on the technology used throughout the district that supports teaching and learning for all students. Ensuring teachers are knowledgeable supports unduplicated students in effective use of technology for learning purposes. This action is continued because now more than ever teachers and students rely on quality technology supports in an ever evolving educational technology landscape.

Goal 3: Action 6 - Instructional Leadership Teams - Focused collaboration on meeting the needs, as revealed in common assessments, of unduplicated students will support coordinated responses and plans implemented across all sites to benefit unduplicated students. This action will address the need by bringing together site and district leaders to discuss how best to ensure access and opportunity for all JESD students, especially unduplicated students. This action was carried over because coordination and alignment leads to improved outcomes for unduplicated students.

Goal 3: Action 7 - Collaboration - During this focused collaboration time, staff review and analyze common assessments and student work to identify unique needs of unduplicated students. Providing this time will support the development of the action plans to meet those needs. This action will address the need by ensuring that students are receiving high quality instruction by giving teachers time to plan together. Focused collaboration on meeting the needs of unduplicated students will support coordinated responses and plans implemented across all sites to benefit unduplicated students. This action was carried over because coordination and alignment leads to improved outcomes for unduplicated students.

Goal 3: Action 9 - Institute Days - Unduplicated students are highly dependent on a qualified teaching core. This action will address the need by bringing together all district staff to learn together and plan high quality instruction and supports to ensure all students have access and opportunity. Focused learning and collaboration on meeting the needs of unduplicated students will support coordinated responses and plans implemented across all sites to benefit unduplicated students. This action was carried over because coordination and alignment leads to improved outcomes for unduplicated students.

Goal 3: Action 11 - Tuition Assistance - Unduplicated students are more dependent on a qualified and well prepared teaching force. This action will address the need by ensuring JESD invests in its human capital by supporting staff to increase their educational capacity which will have a direct effect on the student population. This program supports unduplicated students by ensuring qualified staff in the areas of speech pathology and specialized academic instruction. This action was carried over because there is a continued need to provide qualified staff in these areas.

Goal 3: Action 12 - Technology Committee - Research has shown that focused learning and collaboration on meeting the needs of unduplicated students will support coordinated responses and plans implemented across all sites to benefit unduplicated students. Unduplicated students often lack technology in the home setting and are dependent upon schools for its provision in effective use. This action will address the learning needs of unduplicated students by ensuring staff input into new technologies that will support student learning and student achievement. This action is continued because now more than ever teachers and students rely on quality technology supports in an ever evolving educational technology landscape.

Goal 4: Action 3 - Positive Behavior Intervention Supports - This action will address the need by ensuring that all sites have access to PBIS and the training necessary to support student's behaviors. All students, but especially unduplicated students, benefit from positive school climates. Developing positive school climates improves chronic absenteeism, suspensions and impacts academic outcomes. This action is continued because we have identified several examples of success in these metrics.

Goal 4: Action 5 - Homeless & Foster Care Youth Supports - Based on the CAASPP summative assessment scores in ELA and Math, and Fastbridge, our local assessment, our Unduplicated students are not meeting benchmark and are underperforming against all other

subgroups. We want to provide extra supports, services and counseling to remove any barriers to learning that our unduplicated students are experiencing.

Goal 4: Action 6 - Social Emotional Learning - This action will address the need by supporting all students with positive mental health supports. All students, but especially unduplicated students, benefit from positive school climates. Developing positive school climates improves chronic absenteeism, suspensions and impacts academic outcomes. This action is continued because we have identified several examples of success in these metrics.

Goal 4: Action 8 - Climate Survey - This action will address the need by providing the district staff with information from students, families and staff about their feelings about JESD. JESD will respond to the data to ensure connectedness. All students, but especially unduplicated students, benefit from positive school climates. Developing positive school climates improves chronic absenteeism, suspensions and impacts academic outcomes. This action is continued because we have identified several examples of success in these metrics.

Goal 5: Action 2 - Communication - Families of unduplicated students rely on timely and accurate information to make informed decisions and support their students success. This action will support communication across various media and platforms. By providing information in a variety of formats, families can access in a manner that best suits their needs and interests. With more supportive information, families can ensure their students are prepared for the learning experiences. This action is continued because communication remains a clear responsibility of our school district especially as we respond to the pandemic.

Goal 1: Action 17 - Ethnic Studies - Many unduplicated students do not see themselves nor their communities reflected in curriculum. Research has shown that when communities of color are represented in curriculum, student engagement and achievement rise. This action addresses this need by developing a locally developed course that acknowledges and highlights the contributions of their communities. This action is continued because both curriculum and teacher development is still underway.

Goal 1: Action 25 - Middle School Electives - This action will address the need for an our ELL students to received Designated ELD period during the school day as it will take place during one of the two elective periods. Having two elective periods also addresses the need of our ELL students who are also receive Special Education supports can have access to both of those services while still fully integrated into the core courses.

Goal 1: Action 24 - Collaboration - This action will address the need by bringing together staff at all levels to provide input to problem solve the achievement gap that exists, especially among unduplicated students. Research has shown that focused collaboration on meeting the needs of unduplicated students will support coordinated responses and plans implemented across all sites to benefit unduplicated students. This action was carried over because continued coordination and alignment leads to improved outcomes for unduplicated students.

Goal 4: Action 1 - Inclusive Curriculum and Practices - Many unduplicated students do not see themselves nor their communities reflected in curriculum. Research has shown that when communities of color are represented in curriculum, student engagement and achievement rise. This action addresses this need by developing a locally developed course that acknowledges and highlights the contributions of their communities.

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

The district anticipates receiving \$9,290,121 in Supplemental and Concentration grant funds for the 2022-2023 school year. Our unduplicated student count (English Learners, Foster Youth and Low Income) is 64% districtwide, and ranges between 50% and 73% at the

site levels, which is above the 55% threshold districtwide. These funds will be principally directed at improving student achievement of our unduplicated students. We will supplement the award amount with funds from the General fund. The use of these funds will improve the quality of instruction through professional development opportunities focused on English Learners. The funds will also improve the quality of interventions and supports directed at unduplicated students by ensuring the existence of afterschool interventions, intercession and/or Saturday school opportunities. The supplemental and concentration grant funds are targeted for strategies that will focus on closing the achievement gap that persists between our unduplicated students and all other students.

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

The District is utilizing the additional concentration grant funds to maintain smaller class sizes and reduce impacts of combination classes at all school sites. Goal 1 Action 25, Goal 2 Action 4 and Goal Action 13.

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	81.67	81.74
Staff-to-student ratio of certificated staff providing direct services to students	25.00	24.00

2022-23 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$34,918,507.00	\$11,248,045.00	\$3,541,445.00	\$6,027,907.00	\$55,735,904.00	\$47,961,067.00	\$7,774,837.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Standards Aligned Materials and Instruction	All	\$2,116.00	\$225,033.00			\$227,149.00
1	1.2	Informational Technology Support	English Learners Foster Youth Low Income	\$856,670.00	\$383,895.00		\$87,228.00	\$1,327,793.00
1	1.3	Digital Textbooks & Curriculum	English Learners Foster Youth Low Income	\$20,000.00	\$291,500.00		\$286,779.00	\$598,279.00
1	1.4	Educational Services Department	English Learners Foster Youth Low Income	\$842,981.00				\$842,981.00
1	1.5	Textbook Reserve	All	\$500,000.00				\$500,000.00
1	1.6	Assessment Tool	All	\$44,950.00				\$44,950.00
1	1.7	PreSchool	Preschool students All			\$808,000.00		\$808,000.00
1	1.8	Librarians	English Learners Foster Youth Low Income	\$389,689.00		\$239,019.00		\$628,708.00
1	1.9	Update of Technology Devices	All					\$0.00
1	1.10	1:1 Technology Program	5th, 6th, 7th & 8th graders English Learners Foster Youth	\$17,200.00	\$36,000.00	\$1,300,000.00	\$267,500.00	\$1,620,700.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
			Low Income					
1	1.11	After School Athletics	5th - 8th grades English Learners Foster Youth Low Income	\$31,129.00				\$31,129.00
1	1.12	Art & Music Instruction	English Learners Foster Youth Low Income	\$17,573.00		\$323,494.00		\$341,067.00
1	1.13	Site Intervention Supports for Unduplicated Students and Struggling Students	English Learners Foster Youth Low Income	\$2,822,541.00		\$156,480.00	\$128,323.00	\$3,107,344.00
1	1.14	Data Warehouse	All				\$19,000.00	\$19,000.00
1	1.15	Special Education Teaching Staff	Students with Disabilities		\$4,405,314.00		\$2,176,914.00	\$6,582,228.00
1	1.16	District Committees Focused on Student Achievement - SUNSETTED REVISED ACTION Spring 2022	English Learners Foster Youth Low Income	\$114,288.00				\$114,288.00
1	1.17	Ethnic Studies REVISED Action Spring 2022	English Learners Foster Youth Low Income	\$134,030.00			\$75,000.00	\$209,030.00
1	1.18	Elementary Physical Education	K-5 Students English Learners Foster Youth	\$1,121,754.00				\$1,121,754.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
			Low Income					
1	1.19	Afterschool Enrichment and Tutoring	English Learners Foster Youth Low Income		\$1,602,784.00		\$87,228.00	\$1,690,012.00
1	1.20	Summer Learning Program	English Learners Low Income		\$222,533.00	\$33,413.00	\$40,000.00	\$295,946.00
1	1.21	Special Education Department Specialists	English Learners Foster Youth Low Income	\$414,706.00	\$2,992,432.00		\$158,219.00	\$3,565,357.00
1	1.22	Preschool SPED Services	Students with Disabilities		\$557,814.00		\$251,672.00	\$809,486.00
1	1.23	Comprehensive Coordinated Early Intervening Services Plan	All				\$42,586.00	\$42,586.00
1	1.24	Collaboration	English Learners Foster Youth Low Income	\$544,609.00				\$544,609.00
1	1.25	NEW Action Spring 2022 Expanded Middle School Elective Offerings	English Learners Foster Youth Low Income	\$300,000.00				\$300,000.00
1	1.26	NEW Action Spring 2022 Library Books	All			\$127,741.00		\$127,741.00
2	2.1	Systematic ELD (Designated ELD) REVISED ACTION Spring 2022	English Learners		\$100,000.00			\$100,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.2	Target Struggling Students	English Learners	\$2,627,665.00			\$22,049.00	\$2,649,714.00
2	2.3	Imagine Learning	English Learners				\$20,000.00	\$20,000.00
		REVISED ACTION SPRING 2022						
2	2.4	EL Funded Positions	English Learners	\$143,357.00			\$81,515.00	\$224,872.00
		REVISED ACTION Spring 2022						
2	2.5	Coaching - SUNSETTED	English Learners	\$135,977.00			\$1,152,032.00	\$1,288,009.00
		REVISED ACTION Spring 2022						
2	2.6	Integrated & Designated ELD	English Learners				\$129,503.00	\$129,503.00
3	3.1	Highly Qualified Teachers	All	\$20,220,712.00				\$20,220,712.00
3	3.2	New Teacher Induction	English Learners Foster Youth Low Income	\$14,887.00		\$76,735.00	\$149,773.00	\$241,395.00
3	3.3	Professional Development for Adopted Curriculum	All	\$85,469.00				\$85,469.00
3	3.4	PBIS	English Learners Foster Youth Low Income	\$42,000.00				\$42,000.00
3	3.5	Technology Professional Development	English Learners Foster Youth Low Income	\$78,752.00	\$6,652.00			\$85,404.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	3.6	Instructional Leadership Teams REVISED ACTION Spring 2022						\$0.00
3	3.7	Collaboration	English Learners Foster Youth Low Income	\$62,030.00				\$62,030.00
3	3.8	Curriculum Adoption Committee	All	\$79,015.00				\$79,015.00
3	3.9	Institute Days	English Learners Foster Youth Low Income	\$415,979.00			\$165,091.00	\$581,070.00
3	3.10	Professional Learning for Administrators	All English Learners Foster Youth Low Income	\$108,274.00				\$108,274.00
3	3.11	Tuition Assistance	English Learners Foster Youth Low Income	\$10,000.00				\$10,000.00
3	3.12	Technology Committee	English Learners Foster Youth Low Income	\$12,188.00				\$12,188.00
3	3.13	Special Day Class Curriculum - Professional Development	Students with Disabilities		\$3,350.00			\$3,350.00
3	3.14	Monthly Professional Development	All					\$0.00
3	3.15	Micro Credentials	All				\$7,000.00	\$7,000.00
4	4.1	Inclusive Curriculum and Practices	English Learners Foster Youth Low Income	\$185,650.00			\$258,421.00	\$444,071.00
4	4.2	Attendance Monitoring	All	\$1,280,863.00				\$1,280,863.00
4	4.3	Positive Behavior Intervention Supports (PBIS)	English Learners Foster Youth Low Income	\$126,985.00				\$126,985.00
4	4.4	Nursing Support Staff	English Learners Foster Youth	\$420,967.00	\$355,738.00			\$776,705.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
			Low Income					
4	4.5	Homeless & Foster Care Youth Supports	Foster Youth	\$200,802.00			\$104,887.00	\$305,689.00
4	4.6	Social Emotional Learning	English Learners Foster Youth Low Income	\$127,553.00		\$299,763.00	\$302,187.00	\$729,503.00
4	4.7	Youth Cinema Project REVISED Action	4th & 5th Grade			\$176,800.00		\$176,800.00
4	4.8	Climate Survey	English Learners Foster Youth Low Income	\$25,000.00				\$25,000.00
5	5.1	Health & Literacy Community Event	All	\$300.00			\$5,000.00	\$5,300.00
5	5.2	Communication	English Learners Foster Youth Low Income	\$86,700.00	\$60,800.00		\$10,000.00	\$157,500.00
5	5.3	Partnership with American Federation of Teachers & Parent Teacher Association	English Learners Foster Youth Low Income	\$10,299.00				\$10,299.00
5	5.4	Community Involvement	All	\$113,072.00				\$113,072.00
5	5.5	Family Surveys	All					\$0.00
5	5.6	Translation Services	English Learners	\$19,240.00				\$19,240.00
5	5.7	Community Partnerships	All	\$9,461.00				\$9,461.00
5	5.8	Parent Portal	All		\$4,200.00			\$4,200.00
5	5.9	Workforce Housing Liaison	All	\$101,074.00				\$101,074.00

2022-23 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
\$48,986,904	\$9,290,121	18.96%	0.00%	18.96%	\$12,481,475.00	0.00%	25.48 %	Total:	\$12,481,475.00
								LEA-wide Total:	\$9,231,949.00
								Limited Total:	\$0.00
								Schoolwide Total:	\$3,249,526.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.2	Informational Technology Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$856,670.00	
1	1.3	Digital Textbooks & Curriculum	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$20,000.00	
1	1.4	Educational Services Department	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$842,981.00	
1	1.8	Librarians	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$389,689.00	
1	1.10	1:1 Technology Program	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$17,200.00	
1	1.11	After School Athletics	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$31,129.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.12	Art & Music Instruction	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$17,573.00	
1	1.13	Site Intervention Supports for Unduplicated Students and Struggling Students	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$2,822,541.00	
1	1.16	District Committees Focused on Student Achievement - SUNSETTED REVISED ACTION Spring 2022	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$114,288.00	
1	1.17	Ethnic Studies REVISED Action Spring 2022	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Middle Schools 6th - 8th	\$134,030.00	
1	1.18	Elementary Physical Education	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: TK-5 Schools to include FDR K-5	\$1,121,754.00	
1	1.19	Afterschool Enrichment and Tutoring	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		
1	1.20	Summer Learning Program	Yes	Limited to Unduplicated Student Group(s)	English Learners Low Income	All Schools		
1	1.21	Special Education Department Specialists	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$414,706.00	
1	1.23	Comprehensive Coordinated Early Intervening Services Plan				Specific Schools: JKF & Woodrow Wilson 1st - 5th		

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.24	Collaboration	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$544,609.00	
1	1.25	NEW Action Spring 2022 Expanded Middle School Elective Offerings	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Middle Schools	\$300,000.00	
2	2.1	Systematic ELD (Designated ELD) REVISED ACTION Spring 2022	Yes	LEA-wide	English Learners	All Schools		
2	2.2	Target Struggling Students	Yes	LEA-wide	English Learners	All Schools	\$2,627,665.00	
2	2.3	Imagine Learning REVISED ACTION SPRING 2022	Yes	LEA-wide	English Learners	Specific Schools:		
2	2.4	EL Funded Positions REVISED ACTION Spring 2022	Yes	LEA-wide	English Learners	All Schools	\$143,357.00	
2	2.5	Coaching - SUNSETTED REVISED ACTION Spring 2022	Yes	LEA-wide	English Learners	All Schools	\$135,977.00	
2	2.6	Integrated & Designated ELD	Yes	LEA-wide	English Learners	All Schools		
3	3.2	New Teacher Induction	Yes	LEA-wide	English Learners Foster Youth	All Schools	\$14,887.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
					Low Income			
3	3.4	PBIS	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$42,000.00	
3	3.5	Technology Professional Development	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$78,752.00	
3	3.7	Collaboration	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$62,030.00	
3	3.9	Institute Days	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$415,979.00	
3	3.10	Professional Learning for Administrators	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$108,274.00	
3	3.11	Tuition Assistance	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$10,000.00	
3	3.12	Technology Committee	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$12,188.00	
4	4.1	Inclusive Curriculum and Practices	Yes	LEA-wide	English Learners Foster Youth Low Income		\$185,650.00	
4	4.3	Positive Behavior Intervention Supports (PBIS)	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$126,985.00	
4	4.4	Nursing Support Staff	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$420,967.00	
4	4.5	Homeless & Foster Care Youth Supports	Yes	LEA-wide	Foster Youth	All Schools	\$200,802.00	
4	4.6	Social Emotional Learning	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$127,553.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
4	4.8	Climate Survey	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$25,000.00	
5	5.2	Communication	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$86,700.00	
5	5.3	Partnership with American Federation of Teachers & Parent Teacher Association	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$10,299.00	
5	5.6	Translation Services	Yes	LEA-wide	English Learners	All Schools	\$19,240.00	

2021-22 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$55,382,910.00	\$51,885,405.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	Standards Aligned Materials and Instruction	No	\$450,000.00	\$355,674.00
1	1.2	Informational Technology Support	Yes	\$1,230,327.00	\$1,228,537
1	1.3	Digital Textbooks & Curriculum	Yes	\$589,225.00	\$767,328.00
1	1.4	Educational Services Department	Yes	\$573,497.00	\$535,991.00
1	1.5	Textbook Reserve	No	\$502,116.00	\$0.00
1	1.6	Assessment Tool	No	\$44,950.00	\$44,885.00
1	1.7	PreSchool	No	\$808,000.00	\$685,943.00
1	1.8	Librarians	Yes	\$586,331.00	\$597,883.00
1	1.9	Update of Technology Devices	No	\$645,000.00	\$186,760.00
1	1.10	1:1 Technology Program	No	\$409,000.00	\$336,443.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.11	After School Athletics	No	\$111,120.00	\$79,573.00
1	1.12	Art & Music Instruction	No	\$452,612.00	\$313,252.00
1	1.13	Site Intervention Supports for Unduplicated Students and Struggling Students	Yes	\$1,831,069.00	\$1,760,022
1	1.14	Data Warehouse	Yes	\$19,000.00	\$17,139.00
1	1.15	Special Education Teaching Staff	No	\$7,426,251.00	\$6,962,659.00
1	1.16	District Committees Focused on Student Achievement	Yes	\$19,104.00	\$44.00
1	1.17	Ethnic Studies	No Yes	\$90,502.00	\$100,000.00
1	1.18	Elementary Physical Education	No	\$1,224,007.00	\$1,106,554.00
1	1.19	Afterschool Enrichment and Tutoring	Yes	\$1,324,762.00	\$1,402,533.00
1	1.20	Summer Learning Program	Yes	\$769,628.00	\$453,940.00
1	1.21	Special Education Department Specialists	No	\$3,604,134.00	\$3,517,254.00
1	1.22	Preschool SPED Services	No	\$74,568.00	\$64,265.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.23	Comprehensive Coordinated Early Intervening Services Plan	Yes	\$385,877.00	\$175,091.00
1	1.24	Collaboration	Yes	\$536,080.00	\$576,003.00
2	2.1	Systematic ELD (Designated ELD)	Yes	\$56,207.00	\$174,231.00
2	2.2	Target Struggling Students	Yes	\$2,914,022.00	\$2,704,386.00
2	2.3	Imagine Learning	Yes	\$15,000.00	\$13,500.00
2	2.4	EL Funded Positions	Yes	\$202,181.00	\$375,641.00
2	2.5	Coaching	Yes	\$0.00	\$0.00
2	2.6	Integrated & Designated ELD	Yes	\$171,016.00	\$71,068.00
3	3.1	Highly Qualified Teachers	No	\$24,470,452.00	\$24,032,072.00
3	3.2	New Teacher Induction	Yes	\$296,346.00	\$229,764.00
3	3.3	Professional Development for Adopted Curriculum	No	\$85,469.00	\$42,898.00
3	3.4	PBIS	Yes	\$72,182.00	\$6,640.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	3.5	Technology Professional Development	Yes	\$68,283.00	\$991.00
3	3.6	Instructional Leadership Teams	Yes	\$25,435.00	\$774.00
3	3.7	Collaboration	Yes	\$123,087.00	\$60,293.00
3	3.8	Curriculum Adoption Committee	No	\$1,231.00	\$35,213.00
3	3.9	Institute Days	Yes	\$618,705.00	\$618,705.00
3	3.10	Professional Learning for Administrators	No	\$34,464.00	\$7,785.00
3	3.11	Tuition Assistance	Yes	\$10,000.00	\$7,137.00
3	3.12	Technology Committee	Yes	\$12,309.00	\$0.00
3	3.13	Special Day Class Curriculum - Professional Development	No	\$13,764.00	\$30,000.00
3	3.14	Monthly Professional Development	No		\$60,293.00
3	3.15	Micro Credentials	No	\$2,620.00	\$500.00
4	4.1	Inclusive Curriculum	No	\$444,071.00	\$406,623.00
4	4.2	Attendance Monitoring	No	\$4,000.00	\$883.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
4	4.3	Positive Behavior Intervention Supports (PBIS)	Yes	\$81,507.00	\$104,738.00
4	4.4	Nursing Support Staff	No	\$412,184.00	\$271,863.00
4	4.5	Homeless & Foster Care Youth Supports	Yes	\$94,000.00	\$82,658.00
4	4.6	Social Emotional Learning	Yes	\$1,064,630.00	\$1,022,403.00
4	4.7	Youth Cinema Project	No	\$100,000.00	\$39,495.00
4	4.8	Climate Survey	Yes	\$25,000.00	\$26,000.00
5	5.1	Health & Literacy Community Event	No	\$6,745.00	\$24,500
5	5.2	Communication	Yes	\$93,000.00	\$82,570.00
5	5.3	Partnership with American Federation of Teachers & Parent Teacher Association	No	\$17,629.00	\$7,253.00
5	5.4	Community Involvement	No	\$37,730.00	\$2,000.00
5	5.5	Family Surveys	No		\$0.00
5	5.6	Translation Services	No	\$20,481.00	\$1,735.00
5	5.7	Community Partnerships	No	\$65,000.00	\$62,000.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
5	5.8	Parent Portal	No	\$17,000.00	\$11,020.00

2021-22 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
\$8,788,234.00	\$8,769,913.00	\$9,455,713.61	(\$685,800.61)	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.2	Informational Technology Support	Yes	\$857,641.00	854,079.00		
1	1.3	Digital Textbooks & Curriculum	Yes	\$20,000.00	\$5,390.00		
1	1.4	Educational Services Department	Yes	\$399,002.00	\$165,340.00		
1	1.8	Librarians	Yes	\$382,730.00	366,383.00		
1	1.13	Site Intervention Supports for Unduplicated Students and Struggling Students	Yes	\$1,672,771.00	\$3,090,658.00		
1	1.14	Data Warehouse	Yes				
1	1.16	District Committees Focused on Student Achievement	Yes	\$19,104.00	\$45.00		
1	1.17	Ethnic Studies	Yes	\$62,000.00	72,000.00		
1	1.19	Afterschool Enrichment and Tutoring	Yes				
1	1.20	Summer Learning Program	Yes	\$140,232.00			
1	1.23	Comprehensive Coordinated Early Intervening Services Plan	Yes				

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.24	Collaboration	Yes	\$536,080.00	576,003.00		
2	2.1	Systematic ELD (Designated ELD)	Yes	\$1,730.00			
2	2.2	Target Struggling Students	Yes	\$2,914,022.00	\$2,709,398.00		
2	2.3	Imagine Learning	Yes				
2	2.4	EL Funded Positions	Yes	\$18,045.00	\$177,958.00		
2	2.5	Coaching	Yes				
2	2.6	Integrated & Designated ELD	Yes	\$37,373.00	13,586.00		
3	3.2	New Teacher Induction	Yes	\$149,048.00	140,917		
3	3.4	PBIS	Yes	\$72,182.00	\$6,822.00		
3	3.5	Technology Professional Development	Yes	\$68,283.00	991.00		
3	3.6	Instructional Leadership Teams	Yes	\$15,017.00	0.00		
3	3.7	Collaboration	Yes	\$123,087.00	\$72,660.61		
3	3.9	Institute Days	Yes	\$412,471.00	412,471.00		
3	3.11	Tuition Assistance	Yes	\$10,000.00	\$11,418.00		
3	3.12	Technology Committee	Yes	\$12,309.00	\$51,047.00		
4	4.3	Positive Behavior Intervention Supports (PBIS)	Yes	\$81,507.00	\$108,365.00		
4	4.5	Homeless & Foster Care Youth Supports	Yes				

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
4	4.6	Social Emotional Learning	Yes	\$674,279.00	528,182.00		
4	4.8	Climate Survey	Yes	\$25,000.00	26,000.00		
5	5.2	Communication	Yes	\$66,000.00	66,000.00		

2021-22 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
\$46,428,315	\$8,788,234.00	0	18.93%	\$9,455,713.61	0.00%	20.37%	\$0.00	0.00%

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:

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

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

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

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Required Goals

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

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

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

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

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

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

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

Measuring and Reporting Results:

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

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

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

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

Data Entry Table

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

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

LCFF Carryover Table

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

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

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

California Department of Education
January 2022