

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: San Diego County Office of Education, JCCS and Friendship School

CDS Code: 37103710000000

School Year: 2022-23

LEA contact information:

Bruce Petersen

Executive Director SS & P

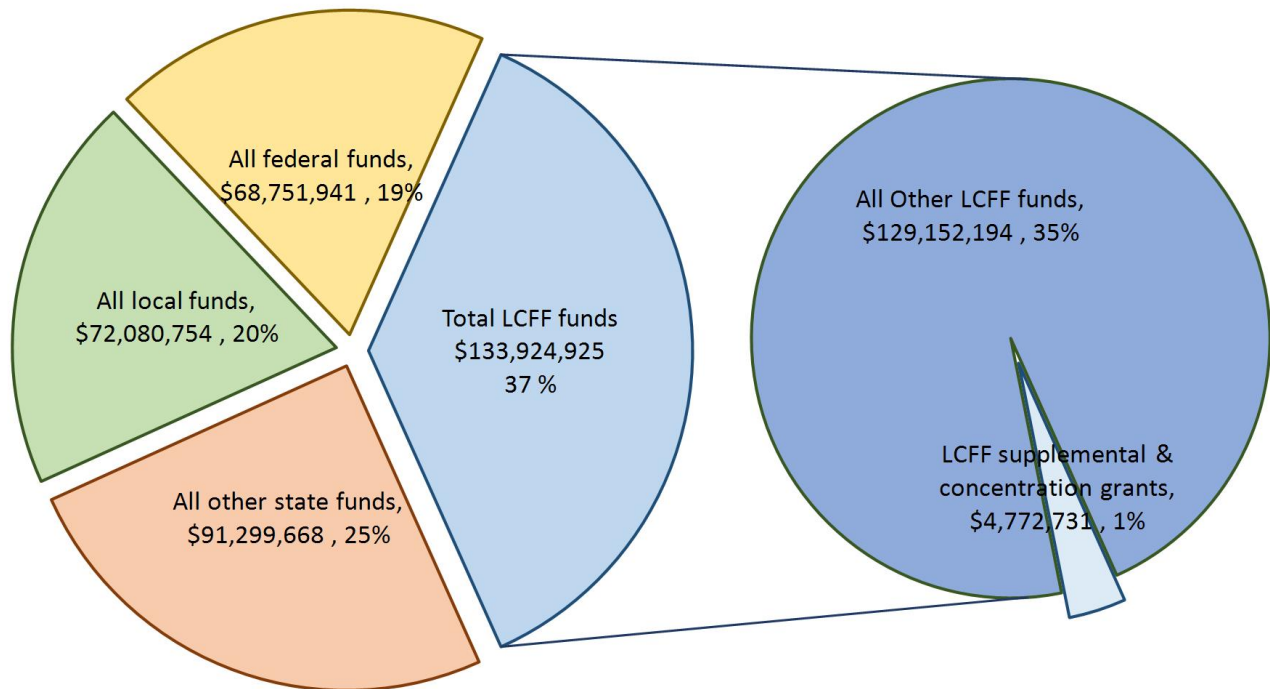
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858-298-2069

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



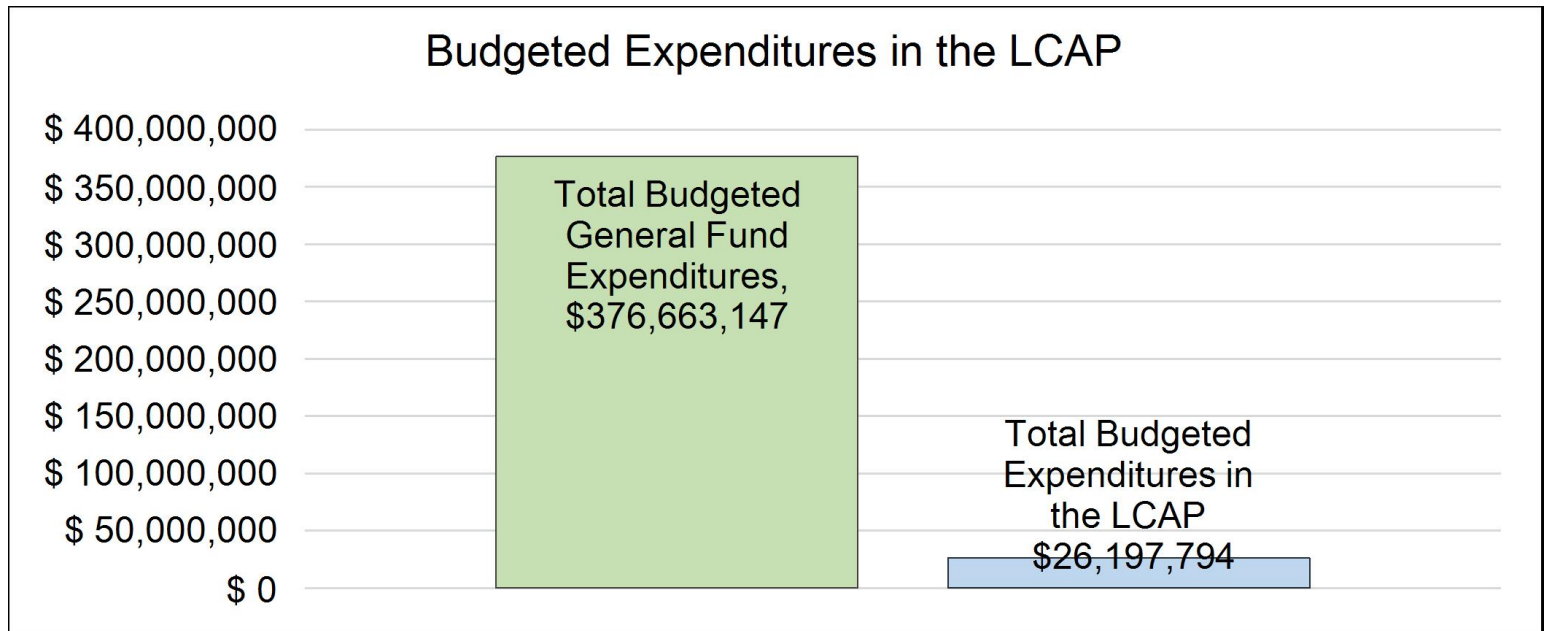
This chart shows the total general purpose revenue San Diego County Office of Education, JCCS and Friendship School expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for San Diego County Office of Education, JCCS and Friendship School is \$366,057,288, of which \$133,924,925 is Local Control Funding

Formula (LCFF), \$91,299,668 is other state funds, \$72,080,754 is local funds, and \$68,751,941 is federal funds. Of the \$133,924,925 in LCFF Funds, \$4,772,731 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 San Diego County Office of Education, JCCS and Friendship School 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: San Diego County Office of Education, JCCS and Friendship School plans to spend \$376,663,147 for the 2022-23 school year. Of that amount, \$26,197,794 is tied to actions/services in the LCAP and \$350,465,353 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

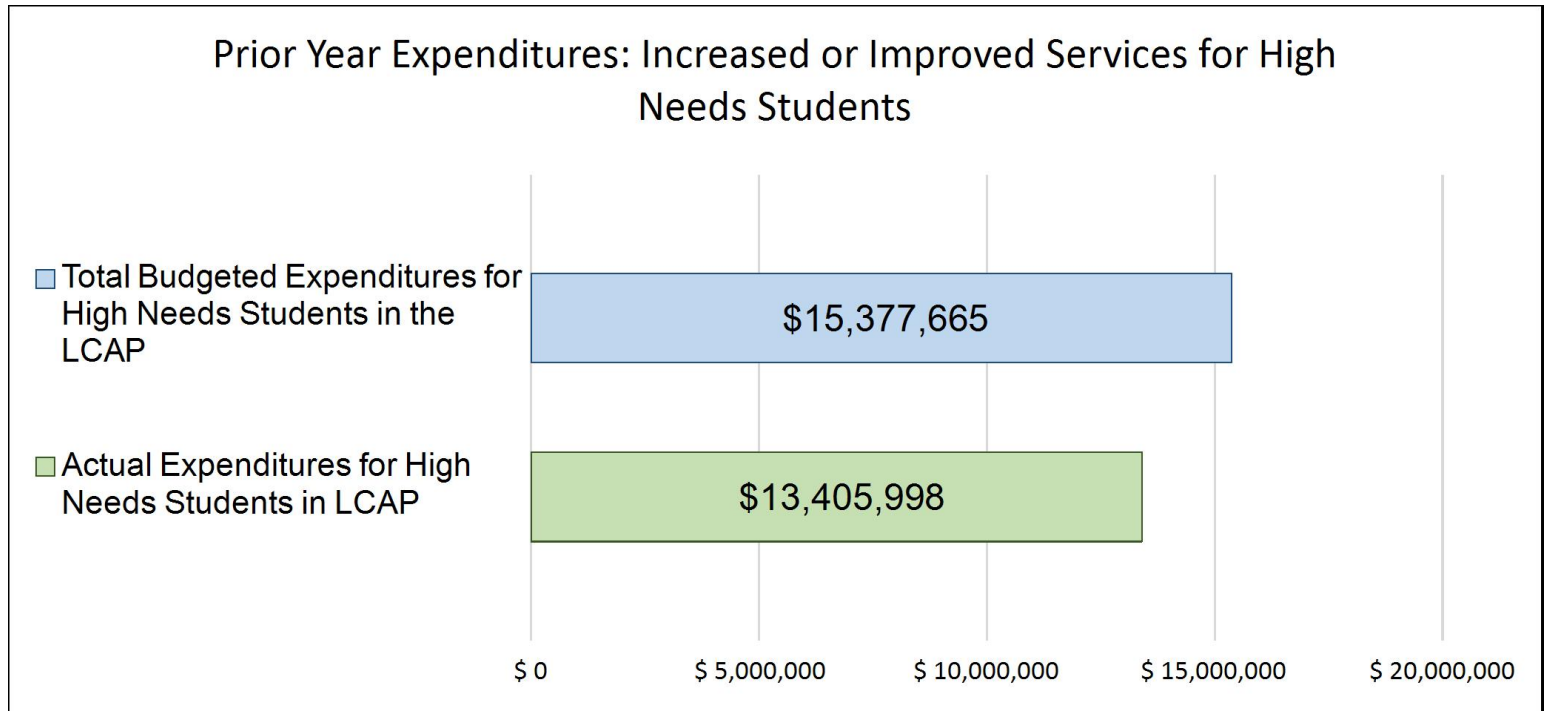
The San Diego County Office of Education receives funds directly to support the 42 San Diego school districts in their services, i.e. human resources, payroll and Integrated Technology Services as well as JCCS and Friendship School. The expenditures in the LCAP are limited to the JCCS and Special Education programs.

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

In 2022-23, San Diego County Office of Education, JCCS and Friendship School is projecting it will receive \$4,772,731 based on the enrollment of foster youth, English learner, and low-income students. San Diego County Office of Education, JCCS and Friendship School must describe how it intends to increase or improve services for high needs students in the LCAP. San Diego County Office of Education, JCCS and Friendship School plans to spend \$13,249,301 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 San Diego County Office of Education, JCCS and Friendship School budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what San Diego County Office of Education, JCCS and Friendship School 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, San Diego County Office of Education, JCCS and Friendship School's LCAP budgeted \$15,377,665 for planned actions to increase or improve services for high needs students. San Diego County Office of Education, JCCS and Friendship School actually spent \$13,405,998 for actions to increase or improve services for high needs students in 2021-22.

Our LEA does not identify a material impact on services provided to high needs students in 2021-22 school year as a result of this discrepancy between planned actions and services and expected outcome. The primary reason for the gap between the originally budget and estimated actuals is due to educational services needs reduction as a consequence of student enrollment and ADA reduction. For instance, some vacant supplemental teacher positions and support classified staff positions were not filled and were eliminated as these were no longer needed. Furthermore, even though there is a difference of about \$2 million between LCAP budgeted expenditures and estimated actuals, the amount spent in high needs students during 2021-22 in the amount of \$13.4 million represents 320% of the minimum required LCFF Supplemental and Concentration funds, \$4.1 million.

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
San Diego County Office of Education, JCCS and Friendship School	Bruce Petersen Executive Director of SS & P	bruce.petersen@sdcoe.net 858-298-2069

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).

Parent input was solicited for this plan through several forms. We developed a survey in multiple languages that asked for feedback on the seven categories of the plan and disseminated the link via parent meetings as well as via email. We further utilized monthly regional coffee with the principal meetings to encourage ongoing and strong parent and family input. Parent leaders were provided opportunities for engagement and comments. All suggestions, thoughts, and ideas were captured in real time.

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.

Not applicable as the SDCOE did not receive the additional 15% concentration grant add-on funding

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.

SDCOE engages its educational partners in decision making on the use of one-time federal funds via several opportunities, which include distributing surveys to parents, students and educational partners, 2020-21 LCAP forum feedback, as well as DPAC/DELAC input. It also uses

information gathered from instructional leaders' meetings and monthly staff collaborations. We have instituted a plan to include the allocation of funds to each school teacher, regional principal, and other key staff member to meet individual classroom needs. In addition, each division received funds to meet their updated needs (e.g. technology upgrades, enhanced instructional supports, food services support, personal protective equipment (PPE), parent involvement and supports to families, CTE and VAPA programs, SDCOE SELPAs and Special Education programs, SDCOE Student Services Support programs, to name a few) Through finance leadership team meetings we established strategic uses of available funds. SDCOE followed all California Department of Public Health (CDPH) guidance and actively sought input from all educational partners: parents/families, Monarch School Project, Probation, and Child Welfare Services, specifically. The COVID-19 Safety Plan, consisting of the Cal/OSHA COVID-19 Prevention Program and the CDPH COVID-19 Guidance Checklist, was reviewed by the public (families, Probation, and partners) for input. The approved COVID-19 Safety Plan and accompanying documents were posted on the LEA's website. Staff training was held in March 2021 and families were trained and provided videos on safety guidance and plans during virtual meetings. Key educational partner input was solicited from all partners via surveys and 1-to-1 communication. Input was given at District Parent Advisory Council parent/educational partner meetings and via surveys. Some feedback received: continue to offer virtual learning opportunities; small class sizes, PPE provided by the school, continue access to multiple food options. Each school site held meetings with site safety committee teams for staff input. Reopening plans were posted for six months and revised 30 days prior to opening. All SDCOE safety and school reopening plans were reviewed by SDCOE school safety coordinators.

The American Rescue Plan Act funds and the Budget Act were presented at the May 11, 2021, Joint Foster and Homeless Liaison meeting. The Joint Foster and Homeless Liaison meeting is open to all school district and charter school liaisons countywide. The funding amounts, specified uses, and statewide distribution plans were all outlined at the meeting. Subsequent communication regarding the plan was disseminated at meetings and through emails throughout the fall semester, specifically Sept. 7, 2021 and Oct. 29. On Dec. 14, 2021, all liaisons were sent information via email regarding where to find allocation information, how to submit to receive funds, and a review of the specific use of the funds.

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.

The ARP-ESSER III expenditure plan was approved by the SDCOE board on Oct. 13, 2021; consequently, the plan implementation is slowly beginning. As of December 2021, the total expenditures represent 3% plus obligations of 4% of the total grant.

JCCS: The school has started executing evidence-based interventions as learning models to meet student needs, such as the use of interactive online educational programs, the expansion of teacher access to and use of online instructional material and supports, as well as an increase in access to professional development for teachers. In addition, we have shifted funding to provide bus passes for students, to purchase furniture to support COVID-19 physical distancing requirements, and supplemented Food Services' support salaries to meet essential homeless student needs.

SDCOE is in the planning stages of implementing the Time/Leave/Substitution module within our existing Human Capital Management system. Full implementation will begin once the HR Recruitment project is complete (75% complete), as this module is needed in order to begin implementation of the Time/Leave/Substitution module. This will automate the current manual process and will allow teachers to record time and absences without being in person, eliminating the need for wet signatures. In addition, SDCOE is working on a campus security project. The security project will include permanent fencing, ID tracing, and building access. We have consulted with an architect for detailed designs and will begin the bidding process in the new year. We have been fortunate not to have had any obstacles to overcome thus far, but may encounter issues with the technology side of access control for security the project.

The SDCOE is working diligently to ensure that the experiences for our students and families are impactful and lead to greater achievement and engagement. The work of the ESSER III funds has assisted us in meeting our LCAP goals in a number of areas. Those areas that are in-progress include continually providing students with transportation via bus passes to attend school. We have also increased the number of custodial staff to ensure proper cleaning, ventilation and maintenance at each of our facilities. We've also purchased adequate furniture that allows for proper spacing in the classrooms to maintain physical distancing. In addition, we are offering a variety of models of instruction for teaching, learning, and intervention to ensure students' access to and comprehension of the grade level materials. This has also included opportunities to accelerate learning for those who are in need. This level of attentiveness to the needs of the students and families has also included training for staff and faculty to incorporate needs assessments, engagement logs, and referral processes to ensure that mental health needs are addressed as well. Our goal continues to be one that assists each child by providing a safe environment, which meets the students' physical, academic, and social and emotional needs.

One of our greatest challenges has been the timeline of receiving the funds, board approval of the plans to spend the funds, and the necessary purchase procurement process. Another challenge has been our loss of ADA and our subsequent decrease in staffing needs; in addition, the reduction of the basic program budget. Finally, the pandemic staffing shortages and a decrease in staff attendance have become an ongoing reality and a strain on our programs. Our success has been in supplementing our funding with the ESSER III funds to support the progress toward our LCAP goals. Despite the changes in health and safety protocols, in addition to an overall pandemic fatigue, our programs are continuing to be innovative and accessing our student's inner creativity and productivity.

Find a copy of ESSER III Expenditure plan at

<https://simbli.eboardsolutions.com/Meetings/Attachment.aspx?S=36030416&AID=173049&MID=7756>

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.

All expenditure plans are in support of the SDCOE LCAP goals. SDCOE is using its ESSER III fiscal resources consistent with the ESSER III Expenditure Plan and the Safe Return to In-Person Instruction and Continuity of Services Plan. Additionally, these plans align to SDCOE's LCAP 2021-22 and Annual Update. Below is additional information pertaining to ESSER I, II, and the alignment of the ESSER III funds to our LCAP.

ESSER I: Our LEA is using its remaining ESSER I 10% balance in resources necessary to address the needs of their individual schools, activities to address the unique needs of student groups, e.g., English learners, and staff training and professional development.

ESSER II: Maintenance and Operations – Other SDCOE operations and supports to San Diego school districts

ESSER II funds are being spent on HVAC building upgrades. We hired an engineer to analyze the systems we currently have and provide us with a more efficient and effective plan that fits our needs. About 10% complete. Maintenance and Operations has begun the process of replacing aging HVAC equipment to increase filtration and airflow, which will have a direct effect on the indoor air quality of each building, reducing aerosol concentrations to help mitigate the possibility of contracting COVID-19. In addition, Maintenance and Operations spent ESSER II funds to supply staff at all SDCOE sites RFID chips in order to track the ins and outs of staff and assist with contact tracing efforts as sites reopen.

ESSER II Integrated Technology – Other SDCOE operations and supports to San Diego school districts

ESSER II funds are being spent to ensure continuity of SDCOE operations and services in the event of future emergencies. We are in the developmental stages and nearing completion of our HR recruitment module (75% complete), which will enable us to move from manual to automated processes for the recruiting and onboarding of teachers and staff. Funds have been spent on additional technology and security needs to keep students and staff connected and ensure little to no impact on student learning and engagement, particularly if distance learning needs arise.

ESSER III Expenditure Plan aligns with the Safe Return to In-Person Instruction and Continuity of Services Plan and Local Control and Accountability Plan (LCAP). The following is a summary of the ways in which our plans align with our LCAP goals. LCAP Goal 1 (Ensuring excellence in teaching and learning) includes the support of our work in supplying safe facilities and qualified teachers for a variety of instructional opportunities for students to access the grade-level curriculum. LCAP Goal 3 (Develop coherent and transparent systems of support) as a whole and specifically Goal 3 Action 2 supports our work in transporting students to and from school as well as the support of maintenance and operations in the cleaning and ventilation of our facilities and ensuring consistent communications with our families. Finally, the funds are heavily supporting Goal 4 (Support for all students through integration, transition, and intervention) in general and Goal 4 Actions 3, 4, and 6 specifically in our work with mental and physical health, counseling services and social and emotional support for our students and families. In addition, it is helping to support meeting the students' needs in accelerating learning. These funds also align to the Special Education Plan in increasing graduation through attending to the mental health needs of our students with disabilities. Finally, the Expanded Opportunity Learning Grant Plan as well as the LCP Annual Update also support our LCAP Goal 4 in alignment with the ESSER funds provided.

Find a copy of the SDCOE LCAP at <https://www.sdcoe.net/lis/assessment/Pages/LCAP/Resources.aspx>

Find a copy of Safe Return to In-Person Instruction and Continuity of Services Plan at <https://covid-19.sdcoe.net/Parent-Resources/SDCOE->

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
San Diego County Office of Education, JCCS and Friendship School	Bruce Petersen Executive Director SS & P	bruce.petersen@sdcoe.net 858-298-2069

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.

We are committed to high expectations, social justice, and equity for all students. We value diversity and strive to eradicate institutionalized racism and discrimination in all forms. Our priority is to raise achievement of all students through the elimination of the racialized opportunity gap that negatively impacts our students of color. We accomplish this through the delivery of culturally and linguistically responsive standards-driven instruction, courageous and advocacy-oriented leadership, and relevant professional learning. All JCCS community members stand personally committed and professionally accountable for the achievement of this mission.

The San Diego County Office of Education (SDCOE) runs a variety of educational programs including:

Juvenile Court and Community Schools

These schools serve approximately 1,387 students each year in 21 sites and classrooms throughout the county. The WASC-accredited program serves school-age youth who are either wards of the court, including those who are incarcerated, or have been referred by social services, probation, or one of the 42 school districts in San Diego County. In addition, our educational services are provided to youth impacted by expulsion, incarceration, pregnancy/early parenting, foster care, chronic truancy, substance dependency, neglect, abuse, and homelessness.

Monarch School

Monarch School is a K-12 public school serving the needs of children impacted by homelessness. The only school of its kind in the county, Monarch is a unique public-private partnership between SDCOE/JCCS and the nonprofit Monarch School Project, a 501(c)3 organization; the County Office provides teachers and an accredited education, and the nonprofit supplements this program through academic and enrichment programs including an after-school program, expressive arts therapy, and counseling.

San Pasqual Academy

San Pasqual Academy in Escondido is a residential campus that serves approximately 50 teens in foster care. It opened in 2001 and was the first school in the country to specifically serve this population.

Friendship School

Friendship School serves as many as 50 students between the ages of 3 and 22 who are medically fragile and have multiple disabilities. The Imperial Beach campus is operated by SDCOE in affiliation with the South County Special Education Local Plan Area (SELPA).

Overall Juvenile Court and Community Schools (4 CDS Codes)

Student Demographics (October 2021 Census Day)

Enrollment = 841

Students who are Low Income (SED)= 98%

Students who are English Learners = 36%

Students in the Foster Care system = 8%

Students who are Homeless = 40%

Students with Disabilities (SWD) = 22%

American Indian/Alaska Native -=1.3%

Asian = 0.7%

Black/African American -= 11%

Filipino = 0.2%

Hispanic = 76.6%-

Native Hawaiian/Other Pacific Islander =.1% -

White = 7%

Multiple = 3%

Missing = 0%

School Enrollment (October 2021 Census Day)

Friendship - = 39

Monarch School -= 258

San Diego Community Schools = 405-

San Diego Court Schools = 143

San Pasqual Academy = 35 -

Reflections: Successes

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

According to the State dashboard (2021) and an analysis of our work, during COVID-19 our successes in a variety of indicators.

Below is a summary of our Dashboard results to-date, since the COVID-19 shutdown and Distance Learning experiences:

On our CASSPP assessment, overall our students scored better in Reading (.92% exceeded the standard, 11.52% met the standard and 20.28% nearly met the standard) than mathematics. Specifically our areas of strength were in our Reading strand with 2.33% scoring above standard and 44.19% scoring near standard met. In addition, 3.72% scored above standard in Listening and 67.91% were near standard. Finally, 3.83% of our students scored above standard in research/inquiry and 60.83% scored near standard. These scores are lower than our pre-pandemic progress, but truly show promise in the effectiveness of our English learner and Standard English learner programmatic efforts of achievement for each student. Though our scores are lower than we would like, we have now have students at meeting or exceeding, which was not the case in the past.

Specifically, our unduplicated students appear to be improving as well in the Reading Assessment of CAASPP:

All students - 8.82% met or exceeded and 24.51% nearly met the standard

African American - 11.11% met or exceeded and 11.11% nearly met the standard

English Learners - 5.33% met or exceeded and 17.33% nearly met the standard

Foster Youth - not enough students assessed

Hispanic - 12.26% met or exceeded and 22.58% nearly met the standard

Homeless - 15.65% met or exceeded and 16.52% nearly met the standard

Low Income (SED) - 12.69% met or exceeded and 19.51% nearly met the standard

Students with Disabilities - 2.04% met or exceeded and 18.37% nearly met the standard

White - 9.09% met or exceeded and 9.09% nearly met the standard

Local Assessment Results to Date

In our YTD 2021-22, Renaissance Learning Local Assessment, Reading % shows an increase >.5 points in their Post Test= .5 of year in >= 90days

All JCCS = 39%

AA = 32%

EL = 36%

Foster Youth = * Not Enough students assessed

Hispanic = 37%

Homeless = 37%

Low income = 38%

SWD = 38%

2021-22 Renaissance Learning Local Assessment Math % showed an increase >.5 points in their Post Test= .5 of year in >= 90days

All JCCS = 38%

AA = 33%

EL = 45%

Foster Youth = not enough students assessed

Hispanic = 43%

Homeless = 42%

Low income = 41%

SWD = 28%

Furthermore, in our schools, the following shows the progress on the 90-day assessment in this YTD 2021-22 school year:

~San Diego County Community Schools (Community Schools) ~ 30% increased and 15% maintained

~San Diego County Court Schools (Court Schools) ~ 42% increased and 19% maintained.

~Monarch School ~31% increased and 29% maintained

~San Pasqual Academy ~ 47% increased and 23% maintained

Suspension Rates

Overall, JCCS' Suspension rates decreased for all of our schools to approximately 1%. We are very proud of the work we have been doing to develop positive school cultures while creating trauma-sensitive schools. This was most evident during the COVID-19 shutdown when our system was able to respond to the needs of our students and families in the areas of social and emotional needs and curriculum, food insecurity, technological equipment, and internet connectivity to name a few. To this end, our data around student engagement and connectedness have been an important point for us to monitor and adjust as necessary.

We are so excited to see that our 2020-21 Graduation Rates released in fall 2021, although affected by COVID, did not decrease tremendously. The overall percentages were greater than 67%, and this was enough of an increase for Court and Community School to exit Comprehensive School Improvement (CSI). However, we saw a decrease in the rates in our Community Schools, where we saw the greatest impact of the shutdown on our families.

~Monarch = 93.8% (increased .5%)

~San Diego County Community School = 79.10% (decreased 11.1%)

~San Diego County Court = 93.9% (increased 1%)

~San Pasqual Academy = 92.9% (decreased 7.1%)

Attendance Rates

While our attendance rates have maintained over 80% during the shutdown period, our Chronic Absenteeism remains an issue. We will share those needs in the Reflections section. Our attendance rates are included below and reflect a tremendous effort by our personnel to

reach out and engage our students in learning. In addition, our systems of support have identified and clearly work in engaging students who are chronically absent.

2020-21 EOY Attendance Rates: CALPADS

JCCS =84.9%

Monarch = 86.8%

San Diego Community = 74.9%

San Diego County Court = 100.0%

San Pasqual Academy = 98.6%

Suspension Rates

Finally, our work in alternatives to suspension appeared to be having an impact since reopening from the COVID-19 shutdown. We have had 13 suspensions equal to 1%, with the greatest impact seen at Monarch School and San Pasqual Academy. Our 2019-20 JCCS Suspension Rates based on the DataQuest (pre-COVID-19) numbers were:

Monarch 2% (declined .5%)

San Diego County Community = 1% (decreased 6%)

San Diego County Court = 0% (maintained)

San Pasqual Academy = 5% (declined 10.4%)

Ongoing Success

As a system, we continue to expand on our work that begun during the shutdown. Our students still have their Chromebooks and have access to them at both home and school. In addition, we continue to distribute hotspots for those who are unable to return to school on a daily basis for a variety of reasons. Along with the technology, we continue to refine our curriculum and instruction to include online platforms so that students are able to access their work in a variety of formats. Our partners in visual and performing arts continue to support our classrooms in a variety of manners, most notably the weekly courses and our alternative assessments. Instructional coaches continue to create, train and coach instructional staff (teachers and aides) so that students are successfully engaging and being successful with the curriculum. The cross-curricular focus has also proven beneficial to our students and staff as well. The students continue to respond to cross-curricular opportunities for students to show their talents at both the Student-Led Conferences (SLCs) and the Design Jam events. Our local assessments showed progress in 90 days for students who pre and post tested; 33% increased a 1/2 year in reading and 38% increased a 1/2 year in mathematics.

Some other areas of success included our response to family needs via the food service initiative. Students are continually provided opportunities and access to locations that provide food in an effort to mitigate the food insecurities that increased during the pandemic. Also, the Special Education department continues to report a 95% rate of parent participation in Individualized Education Program (IEPs) meetings as a result of offering them virtually, which has been a positive byproduct of the pandemic.

WASC

This year we participated in the WASC Self-Study and the results were positive and complimentary of our work. Here are a few of their comments:

"All [stakeholders' sic] educational partners voices are valued and an integral part of the culture and the collaborative structure that permeates the system. Systemwide instructional initiatives and strategies supported by multiple personnel are being implemented which impact teaching and learning. Instructional coaches are instrumental in providing the support for implementation of initiatives which are improving the engagement of students in the learning. SDCOE/JCCS has developed an integrated standards-based curriculum in all four core content areas supported by professional development, weekly curricular bulletin and instructional coaches the strength of our system was in our curriculum and instruction. The District Equity Leadership Team's (DELT) quantitative and qualitative data analysis is a key component in the decision-making process throughout the system. Accountability is embedded within the structure of the systems. JCCS has a culture of positive, intentional, inclusive support for families from the time a student and his/her family, guardian or placement agency come in contact with JCCS, has a positive and supportive culture is expected from all who engage: all staff and educational and community partners."

The system has worked hard to create these types of environments and to be validated by WASC was a great asset. Some of these statements highlight the work and the purpose of much of the resource allocation of LCAP. Our work with our teachers and classified unions as well as our teachers, staff, administrators, partners, students and families continue to give us robust ideas as to how to maintain a stance of continuous improvement via our data through the piloting of ideas in curriculum delivery, instructional models and our opportunities for assessments (local and state). Our growth in our knowledge and application of improvement science will further expand our success.

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.

Although we have had some areas of growth in the engagement and social and emotional support for our students and families, we also acknowledge the need to continue spending our time and resources to improve student performance.

According to the State 2019 Dashboard, we have some areas of need. SDCOE's overall performance levels were red in the following indicators: Chronic Absenteeism, College/Career, Graduation Rate, and Mathematics. These indicators are found in three LCFF Priorities: Priority 4: Pupil Achievement (English Language Arts, Mathematics, English Learner Progress) Priority 5: Graduation Rate or Chronic Absenteeism Priority 8: Access to and Outcomes in a Broad Course of Study: College/Career.

Six student groups for SDCOE/JCCS met the criteria for Differentiated Assistance (DA). The six student groups in need of targeted concentration as evidenced by our dashboard results are:

- Students who are English learners (Met Criteria in Priority Areas 5 and 8)
- Students who are Hispanic (Met Criteria in Priority Areas 4, 5, and 8)
- Students experiencing Homelessness (Met Criteria in Priority Areas 4, 5, and 8)
- Students who are Low income (Met Criteria in Priority Areas 4, 5, and 8)
- Students with Disabilities (Met Criteria in Priority Areas 4, 5, and 8)

White Students (Met Criteria in Priority Areas 5 and 8)

We will continue to work to improve in these areas and others.

For some families, the shutdown proved to be devastating and some responded by leaving the city/state/country. Hence, our dropout rates are higher than they have been in recent history, and remains on our radar to address.

2021-22 JCCS Dropout Rates (Synergy)

(Grades: 7-12) July 1-Jan31: JCCS 176 or 13.56 (AA: 23 or 13.37, Hispanic: 136 or 14.45%, EL: 58 or 13.49%, FY: 5 or 5.95%, Low Income: 171 or 13.43%, SPED: 35 or 10.45%), Monarch: 6 or 5.23% San Diego County Community School: 94 or 14.69%, San Diego County Court School: 67 or 17.59%, San Pasqual Academy: 3 or 6.98%

JCCS July 1-Jan 31, 2022 Chronic Absenteeism: (Synergy)

JCCS K-8: 165 or 76.39%, (AA: 20 or 83.33%, Hispanic: 129 or 76.33%, EL: 73 or 77.66%, Low Income: 162 or 77.14%, FY: 1 or 33.33%, Homeless: 149 or 80.54%, Low income: 162 or 77.14%, SPED: 25 or 71.43%)

JCCS 9-12: 354 or 43.33%, (AA: 35 or 36.08%, Hispanic: 281 or 55.75%, EL: 128 or 47.94%, Low Income: 334 or 42.71%, FY: 19 or 25.33%, Homeless: 93 or 52.25%, Low income: 334 or 42.71%, SPED: 77 or 37.93%)

Monarch K-8: 146 or 81.11%, Monarch 9-12: 39 or 42.39%

San Diego County Community K-8: 9 or 65.52% , San Diego County Community 9-12: 315 or 62.87%

San Diego County Court K-8: 0 or 0.00%, San Diego County Court 9-12: 0 or 0.00%

San Pasqual Academy 9-12: 1 or 2.78%

Assessment Progress

This level of absence and the need for assistance lead us to our assessment scores that remind us to return to our focus on students achieving at levels consistent with the goals they have for their lives. This includes our work in monitoring their progress through assessment. We began to show great progress prior to the shutdown in English Language Arts/English Language Development, however, our students' mathematical skills seemed to have suffered greatly during the shutdown. Our mathematics program still needs the support of all of our math teachers and programs. We do have systems in place to address academic intervention and to teach skills in behavior and social and emotional strategies, and we fully anticipate that those skills will be beneficial in our students' overall development. Our math CAASPP scores are below; we have rarely had students to meet or exceed the expected level of mastery (our students average length of stay is 54 days); however, this year we did. This indicated that we are on our way to ongoing improvement.

2020-21 Dashboard CASSPP Mathematics

ALL - 1.92% met or exceeded and 8.51% nearly met

EL - 1.39% met or exceeded and 4.17% nearly met

FY - no enough students were assessed

SED - 1.52% met or exceeded and 8.67% nearly met

AA - 0% met or exceeded and 8% nearly met

Hispanic - 1.34% met or exceeded and 7.33% nearly met

SWD - 0% met or n=exceeded and 0% nearly met

Homeless - 1,8% met or exceeded and 12.61% nearly met
White - 8.33% met or exceeded and 16.67% nearly met

~Monarch School continues to have challenges with its attendance at the elementary, middle, and high school levels and there are refined systems in place to improve those.

~San Pasqual Academy didn't have enough students to earn a performance level in any of the assessments; however, they have a dropout rate and local assessments indicate the need to continue to improve.

~The Court Schools and The Community Schools have exited CSI due to their improved Graduation Rates, however, there is much to be done in the areas of engagement and academics in English and mathematics as well as behavioral supports.

All JCCS and Special Education school sites during 2022-23, though we have seen drastic improvement in our Graduation Rate, will focus improvement on College/Career, ELA, math, English learner Progress, Attendance Rates, and an improved social and emotional state for students and staff members.

WASC

Our WASC Visiting Committee Report gave four areas for growth and they are consistent with our feedback from educational partners and the results of our self-study and will guide our improvement as well. The areas are as follows:

1. JCCS/Innovations administration and staff will improve student achievement through excellence in teaching and learning in the areas of literacy, numeracy, and language development across all content areas. In addition, an effective English language development curriculum and teaching model will be developed and implemented. These initiatives will be monitored through districtwide assessment systems to enhance student success.
2. JCCS/Innovations administration and staff will strengthen and implement with fidelity a Multi-Tiered System of Support and a positive behavioral interventions and supports model to create a responsive school culture that meets the individual needs of students, families and communities.
3. JCCS/Innovations administration and staff will develop the capacity of all educational partners to employ the use of an adopted student information system (Synergy) for data analysis, communication, parent and student access to information/records, evaluation of programs and systems, tracking of student progress in areas, such as partial credits and college and career readiness, and other areas as identified to ensure access and equity for informed decision-making to improve student outcomes.
4. JCCS/Innovations administration and staff will prepare all students for success in college, career, and other post-secondary/life skills by ensuring all students have equitable access to college and career preparation focusing on student interests that will result in students being contributing members of society.

*Specifically, addressing Chronic Absenteeism rates (K-8) students in all programs: in 2020-21 African American students 83.33% in K-8 and 36.08% in 9-12, a significant increase, Hispanic students 76.33% K-8 and 55.75% 9-12- an increase especially. For our students impacted by homelessness, K-8 80.54 and 9-12 52.25% in 2021-22 an increase; 77.14% K-8 and 42.71% 9-12 an increase specifically due to our

students impacted by homelessness increasing and our JCCS wide SED, now at 98%. We are now needing to monitor our students who identify as White, as they are our newest subgroup performing at lower rates, White students (5%). These shifts in numbers have been influenced by actions such as improved site-level monitoring of student attendance and the addition of computer assisted monitoring system. Unfortunately, the pandemic has also increased the uncertainty and thus the absenteeism of more students who are African American, Hispanic and Low-income. (Goal 3, Action 2)

- Develop and successfully implement a positive and transformational school culture using a Multi-Tiered System of Support (MTSS) for all students inclusive of academic and social and emotional learning and strategies for intervention (Goal 1, Action 5, and Goal 4, Action 1 and 6)

*A substantially heavier focus on social and emotional learning (SEL) strategies through embedded and specific course curriculum will have a greater focus as well. (Goal 4 Action 1, and 6)

- We will continually refine support for teachers and leaders in implementing high-quality integrated and designated English Language Development (ELD) to support our learners, specifically implementing our English Learner Master Plan as well as differentiated instruction for our students with disabilities. (Goal 1, Action 3 & 6 and Goal 2, Action 3, and Goal 4 Action 4)

*Improved student proficiency in English language arts and math will be addressed through targeted staff development and ensuring access for all students to a rigorous and developmentally appropriate program. In ELA and mathematics, all groups are of focus and in need at this time. (Goal 1, Action 2, 3, and 6; Goal 2 Action 2, and Goal 4, Action 6). English learners were showing great promise in ELA and math on our last dashboard and we expect that to continue with the implementation of our EL Master Plan.

LCAP Highlights

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

Through educational partners' input from surveys and community forums, along with the work of our leadership team and CI&A team (including instructional coaches), SDCOE identified the following areas for continuous improvement.

SDCOE schools will ensure excellence in teaching and learning through a system of coherent and aligned professional learning structures, which include large group professional learning, site-embedded coaching, observations with targeted feedback, benchmark assessments, and weekly professional learning communities. We will prepare our students to succeed in college and career by supporting differentiated learning models, including distance learning, to respond to the needs of diverse learners as well as promote opportunities for intervention, remediation, acceleration, and access to a broad course of study. Our continued data collection and analysis will allow us to monitor and adjust our program as needed to achieve this goal. (Goal 1)

SDCOE schools will increase stakeholder engagement to support excellence in each student's success through parent education and leadership training to enhance home/school partnerships, with topics such as restorative practices, parent/child communication, college and career readiness, gang awareness, alcohol, tobacco and other drugs prevention/intervention like vaping, and healthy relationships. We will monitor our data to ensure we are meeting our educational partners' needs in developing and refining internal and external communication systems to increase engagement of the students, parents, staff, and other educational partners with the schools. (Goal 2)

SDCOE schools will continue to develop coherent and transparent systems for operational excellence to support each student's success by establishing internal systems and structures to support student self-monitoring/self-regulation, increase equity, and expand access to a rigorous and developmentally appropriate instructional program. Our commitment is to engage students and ensure they are able to attend regularly. This continual improvement is monitored by data analysis visualization tools to support the site, region, and division. Adhering to all safety guidelines, the division believes that our return to in-person instruction will improve our engagement, attendance, and course credit completions as well. (Goal 3).

SDCOE schools support the integration, alignment, and transition of students who are at-risk, English learners, expelled, incarcerated, in foster care, and impacted by homelessness to be prepared to succeed in college and career. We do this through a developed and successfully implemented positive and transformational school culture using a Multi-Tiered System of Support (MTSS). This structure allows for appropriate data collection, training, and implementation of protocols that work to ensure academic supports for students accessing a rigorous grade-level curriculum. It also provides the opportunity and support for students and families to develop skills in academic and behavior supports, including but not limited to, positive behavioral interventions and supports (PBIS) and reading intervention for those students who need them. Finally, we are continually refining our support for teachers and leaders in identifying and implementing high-quality integrated and designated English Language Development (ELD) in alignment with our English language arts, science, mathematics, and now history curriculum. (Goal 4)

We are not including expulsion in our metrics as we are the County Office and do not do expulsions and we no longer collect middle school dropout data; we now collect 7-12 grade only. In addition, our demographics are shifting in our East County. We have had an influx of Chaldean immigrants and others from Iraq and surrounding areas. These students identify as White when marking their race. The challenges of language and income as a white person will show us different outcomes and the reinforced idea of not comparing races.

New priorities for the 2022-23 school year we will be:

*Continuing the professional learning of our English language arts teachers in our created Integrated ELA/ELD curriculum, which was established in 2017--18. This group is working to continue implementing Curriculum Maps/Units of Study and benchmark assessments to ensure students in JCCS access standards-aligned courses with appropriate levels of rigor. In addition, we have implemented Study Sync as another leveled curriculum encompassing designated and integrated ELD support. We have re-introduced our Expository Reading and Writing Curriculum (ERWC) as another writing curriculum to continually help to improve our students' writing. This year we will make the goal of ensuring there is English Learner support in every content area a reality. This will be a major piece of our work as we implement the components of the English Learner Master Plan.

*Continuing the work begun by the Division Curriculum Committee in Mathematics with all teachers of mathematics, which was started in 2019. This group has reviewed math content standards, building content knowledge and teacher capacity with the help of our partner experts from Learning and Leadership Services (LLS). This group helped to lead the JCCS division in integrated math strategies and pedagogy in the 2019-20 piloting of math curriculum, which led to adopting the new math curriculum for 2020-21. In the year 2021-22 we began to expand our work of implementing the curriculum along with refining the just-in-time support needed for access. We will continue this work and add the focus of Universal Design for Learning to our lesson planning. This will assist in providing the best instruction and subsequent assessment performance while fine tuning the system of Curriculum Maps/Units of Study and benchmark assessments.

*Continuing the work of the Division Curriculum Committee for Science, which was started in 2020. This group reviewed Next Generation Science Standards (NGSS), building content knowledge and teacher capacity with the help of our partner experts from Learning and Leadership Services (LLS). This group selected our curriculum for pilot/adoption of our STEAM Initiative for JCCS, Discovery Education. In addition, we will continue to implement the Curriculum/Scope & Sequence, decision-making, CTE pathways, community partnerships, and Exhibitions of Learning. As Discovery Education is taught, we will refine the system to include Curriculum Maps/Units of Study and benchmark assessments as well as powerful Design Jams to incorporate cross-curricular opportunities for learning with our students.

*Continuing the Division Curriculum Committee for History-Social Studies, which was started in 2021. This group reviewed History-Social Science Framework and the JCCS Mission Statement to develop a vision for the implementation of standards, building content knowledge and teacher capacity with the help of our partner experts from Learning and Leadership Services (LLS). This group is leading the JCCS division in strategies and pedagogy around the framework of Content, Literacy, Inquiry and Citizenship (CLIC); it is also tasked with selecting curriculum for pilot/adoption. We are also offering the California Seal of Civic Engagement beginning in the 2021-22 school year. We piloted the US & World History in 2021-22 and we will pilot Government & Economics in 2022-23. We will continue to refine the system to include Curriculum Maps/Units of Study and benchmark assessments.

*Continuing to strengthen our system of coherent and aligned professional learning structures by strengthening administrators and instructional coaches' capacity to lead large group professional learning, professional learning communities, site-embedded coaching observations with targeted feedback, and benchmark assessments with analysis.

*Continuing to develop our MTSS structure organizing JCCS in a manner in which we identify and provide support for students by utilizing data. This will be our fourth year in a division wide implementation of Multi-Tiered System of Support (MTSS). Initial training sessions began in MTSS in 2018-2019 and was followed by a pilot and then an introductory training of the strength of PBIS and the foundation needed. We will continue with this model via the training and implementation of our work in DELT including a MTSS Handbook, fill with varied supports through tiered levels, decision rules, and data systems to support what will be our second year of all schools' implementation for the remainder of the 2021-22 and 2022-23 school years.

*Continuing to develop our positive school culture by continued training in reinforcing the principles of restorative practices. In 2019-20, we created a PBIS team for each administrator (nine in all) and conducted five days of training for each team to be prepared to lead the Year 1 implementation in 2020-21. Due to COVID-19, we did not have the chance to implement PBIS. However, with the return of our students after the shutdown in 2021, we realized the need for and the power of intensively teaching behavior. This will be our year 3 of a 5-year pilot-training of PBIS for behavior-intensive instruction.

*Continuing to support our reading intervention support program, which was organized similarly, with nine teams, one for each administrator, training in both embedded strategies and content specific-strategies, as well as a dedicated/protected teachers for reading intervention strategies to implement with our students with the most need. Our work in building capacity has truly strengthened our team and their work in embedding ELD strategies will happen this year.

*Continuing with the implementation of a comprehensive school guidance program supporting the American School Counselor domains and systemically incorporate programs already in place such as MAST, substance abuse counseling, and intentional Mental Health Support, as well as social and emotional strategies, including the Radical Self Care curriculum and others curated by our instructional coaches. Our work as part of the SDOCE SEL Community of practice is also assisting in this work.

*Utilize the dedicated SEL instructional coach and positive school culture instructional coach in a more concentrated and continued effort at meeting the social and emotional needs of our students through social and emotional learning (SEL) strategies and intervention, both embedded in the daily experience and taught as weekly courses by our teachers, counselors, and other staff members. We have been accepted into the 2021 SEL Community of Practice with SDCOE and will utilize that knowledge to adopt a plan to formally embed this learning into our daily learning opportunities for our students and staff members. We know through our educational partners that this is an area we need to make more systemic and formal in its implementation to ensure we are meeting the needs of all students.

*Continuing work with the CTE Advisory Board to add and expand CTE pathways and course offerings. Per our educational partners' request, we will be creating a one-stop outward facing site to include all offerings in CTE so that more students, faculty, and staff are aware and able to take advantage of the vast number of offerings.

*Offering more support to faculty, staff, students, families, and other educational partners in getting trained on our student information system (Synergy) portal. This is sure to improve the manner in which we communicate and ensure a flow of information to all of those involved on our educational practices.

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.

San Diego County Court Schools and San Diego County Community Schools

Support for Identified Schools

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

The San Diego County Office of Education Court Schools and Community Schools no longer meets the criteria for Comprehensive Support and Improvement (CSI) under ESSA due to increased graduation rates.

Monitoring and Evaluating Effectiveness

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

The San Diego County Office of Education Court Schools and Community Schools no longer meets the criteria for Comprehensive Support and Improvement (CSI) under ESSA due to increased graduation rates.

Engaging Educational Partners

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

Throughout the 2021-22 school year, LCAP updates are provided and feedback is solicited in a variety of locations and platforms. Status updates are provided on Local Indicators, Goals, and Actions as well as expected Annual Measurable Outcomes. The District Parent Advisory Committee and District English Learner Advisory Committee received annual updates and their feedback was solicited on March 24, 2022 on our current actions and services during LCAP development. In addition, they will review the final actions and monies, and their input, along with that of our Instructional team (administrators and instructional coaches), will be included on April 14, 2022. In addition, School Site Council meetings for each school continually include information on the LCAP goals and their connection to the sites, as well as what expectations are for their support in SPSAs and WASC Action Plan.

Thirteen community forums were held in January 2022 with representation from all educational partners, including: parents of unduplicated students (58 including 4 CASAs and 22 parents of ELs) and community-based organizations/partner agencies (48), students (9), and classified and credentialed staff (133) inclusive of Special Education and its administration.

The LCAP Forums were held with each of our JCCS Regions:

Jan. 11, 2022 at Metro Region (two sessions ~English and Spanish p.m.)

Jan. 13, 2022 SOAR Academy (including probation partners)

Jan. 19, 2022 South Region (two sessions ~English and Spanish p.m.)

Jan. 20, 2022 North Region (two sessions ~English and Spanish p.m.)

Jan. 22, 2022 Monarch School (two sessions ~English and Spanish p.m.)

Jan. 27, 2022 East Region (three sessions ~ Arabic (am) English and Spanish p.m.)

Jan. 28, 2021 San Pasqual Academy (Foster Youth CASAs and educational partners present)

Also, LCAP surveys were administered to credentialed and classified staff, administrators, community partners including visual and performing arts partners, parents/CASAs (including Friendship School), and students.

We continue to provide and receive Information on the development of the LCAP through staff and administrative meetings, as well as through meetings with our teacher's union, our classified union, our English Learner Advisory Committees (ELAC), and the District Parent Advisory Committee (DPAC). This information is consistent with our SPSA updates as well as our WASC Action Plans.

The LCAP Leadership Team meets weekly starting in November to plan and implement the LCAP Forums, and to develop the process for engaging our educational partners. The LCAP Leadership Team, in conjunction with the principals and instructional coaches, reviewed the forum feedback to identify trends and themes that emerged. This information was also given to the administrative team to share with each of their regions and to solicit feedback. Finally, the results of the feedback sessions were shared with our District Equity Leadership Team (our MTSS body) in a manner that encouraged feedback and input on the goals and actions. This information was then compared to the survey results and those items that were most pressing were used to prioritize actions for each of the goals.

The Goals and Actions as well as Annual Measurable Outcomes were shared with executive leadership, principals, and classified leaders on Feb. 16, 2022. At that time, the leadership team worked together to identify common themes among the responses and set the priorities for the goals and actions for the year. The information was then shared with regional classified and certificated staff through the monthly planning agendas, including our Special Education site. Union leadership from both certificated and classified groups contributed to the decision-making process on goals and actions through these various bodies. Finalized LCAP goals, actions and resource allocation, and priorities were discussed with both the teachers and classified unions' leadership in their monthly meeting held on April 20, 2022.

In addition, for Friendship School, the Community Advisory Committee meets monthly and each site has a Parent Advisory Committee to give input. Parent input into program needs also comes through Individualized Education Program meetings.

The public hearing for the LCAP occurs on May 11, 2022.

Board Adoption occurs June 8, 2022.

A summary of the feedback provided by specific educational partners.

Our educational partners participated in our forums, surveys, phone calls, and empathy interviews to contribute their voice to the process of educating their children, clients, and loved ones. The feedback gathered was extensive. There were many who were grateful for the support received during the shutdown and continue receiving daily.

The response from student and parents alike was, "thank you." The great effort and investment of time was well received, referring to the connections the students/parents were having with school staff and the students/family's needs being met in the areas of technology, food, materials, and referrals to services. There were also areas of need. The most overwhelming trends across all forums was the need for more consistent communication via a variety of formats (text, email and calls); communication being requested was internal (inside the organization and between regions) and external (between school and home/community partners). These requests were for positive feedback as well as communication around students' challenges and/or concerns; communication around students' academic progress and areas of concern; as well as words of encouragement were requested again. Various educational partners shared their desire for progress reports and report cards, more exhibitions, and student-led reports/conferences; in addition, there were many requests for parent/student access to grades/progress and assessment results. Many requested the training and the use of a parent/student portal. Also, there was a strong desire for parents/guardians to be trained in the technology that their students are expected to learn.

The request for more ELD support for English learners, especially newcomers, and more visual and performing arts opportunities for all students is consistent with the past years. The need for more physical activity/sports and the need to learn outdoors was also mentioned many times. PBIS incentives for behavior and academics, more mental health staff, more Career Technical Education (CTE) opportunities/internships, and more use of restorative practices (community building, check-ins), in addition to the need for greater attention toward social and emotional states and strategies to deal with all that has occurred in the last 24 months of the pandemic were also prominent.

Parents, students, and educational partners all noted the need to acquire strategies that can be used to motivate students toward academic success in these times. To this end, a request was made for more professional development in the areas of cultural competency and anti-racist/anti-bias was also brought to the forefront by various groups of educational partners. This sentiment coincided with some who wanted a better school culture/climate that was culturally relevant, trauma-informed, engaging, and safe for students. There is a continual request for information on alcohol, tobacco, and other drugs, including vaping as well as other topics related to mentors and/or credible messengers to share their stories of victory. Finally, some asked for more rigorous curriculum for students with disabilities and other students in order to make progress to their high school graduation and beyond.

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

There were several themes that emerged from each of the forums across all educational groups. Additionally, we incorporated the thinking and the themes that emerged from our empathy interviews and extensive engagement logs, including phone calls. We realized as a team was that many see the hard work that has gone into providing a wealth of curriculum, intervention and co-curricular support. What we also noticed was that we do not have a succinct means by which to share the information with all of our educational partners (students, families, faculty, staff, and community supportive organizations).

In response to our goals of efficiency and effectiveness as well as continuous improvement, we are continuing to use data to strengthen and refine the focus of our work in an effort to meet the needs of each student. For the 2021-22 school year, we have continued our transition to Synergy, the new student information system, in all areas of attendance and transcripts, and we have built out the MTSS Module to support the documentation of interventions that assist our students as they move between locations. The next piece, in 2022-23, is to develop and train our students, families, and any other educational partners in how to access and fully utilize the parent portal. In addition, in response to the requests for more CTE, we realized that information about all of our offerings was not flowing down to all all of the regions. In response, we are committed to creating a site to house all of this information. In addition, we will increase our internship and externship opportunities, providing paid opportunities when possible. This will have great impact on the entire system, and it will be woven, where possible, into each of our goals. In addition, we have identified the following:

- * A student information system in which both parents/guardians and students can access was requested. We have adopted Synergy and we will need to introduce, train, and coordinate its implementation for students and parents (we began with our teachers in 2021-22). This includes opportunities to communicate with parents and students and other educational partners via a portal. Goal 2, Action 2 and Goal 3, Action 1.* A plan to train parents in the Synergy parent portal and other technology trainings as requested. This is captured in Goal 2 Action 2.

- * A system that improves our ability to do progress reports, report cards, track behavior, transitions, and grades across the system. This will be included with our new SIS system Goal 2, Action 2

- * Continual work to improve our development and coordination of a Multi-Tiered System of Support (MTSS) structure that will support all students in academics and behavioral/social and emotional health. This idea of meeting students' needs efficiently and effectively in the least amount of time is found in: Goal 1, Action 5; Goal 3, Action 2; Goal 4, Action 1 and 6.

- * A continual need to work on our practice to ensure a transformational school climate/culture to address the areas of restorative practice, trauma-sensitive engagement, and safety for students. This is critical to our success especially as we continue to re-establish the policies, procedures and support that help students to reach their goals. Goal 2, Action 4; Goal 4, Action 1 and 6
- * Continual support for English learners and ongoing training and development for plans to improve their development of the English language is found: Goal 1, Action 3 and 6; Goal 2, Action 3; Goal 4, Action 4.
- * A need for ongoing and improved visual and performing arts opportunities for students as well as integration into the content areas and authentic assessment in the Design Jams: Goal 1, Action 3 and Goal 4, Action 7
- * A need to continue to expand CTE into other areas as well as other internship and certification opportunities Goal 1, Action 3 and Goal 4, Action 5
- *The full development in the creation of a one-stop, outward-facing site to include all offerings in CTE/ VAPA/ other resources that more students faculty and staff are aware and able to take advantage of the vast number of offerings. Goal 2 Action 4, Goal 4 Action 5

Goals and Actions

Goal

Goal #	Description
1	SDCOE schools will ensure excellence in teaching and learning through a system of coherent and aligned professional learning structures, which include large group professional learning, site-embedded coaching, observations with targeted feedback, benchmark assessments, and weekly professional learning communities. We will prepare our students to succeed in college and career by supporting differentiated learning models, including distance learning, to respond to the needs of diverse learners as well as promote opportunities for intervention, remediation, acceleration, and access to a broad course of study. Our continued data collection and analysis will allow us to monitor and adjust our program as needed to achieve this goal.

An explanation of why the LEA has developed this goal.

"Years of research on teacher quality support the fact that effective teachers not only make students feel good about school and learning, but also that their work actually results in increased student achievement (Tucker & Stronge, 2005). Our student achievement data, both Dashboard and our local Renaissance Learning, demonstrate a need to increase the academic performance of ALL students in meeting or exceeding grade level standards in English language arts (ELA) and mathematics. We have used gap-closing measures that fully expect our students to achieve at rates closer to the standard; ELA appears to be closer than mathematics, hence the difference in expectation. Input from educational partners also identified a need to implement an instructional program that meets the needs of all students, specifically, feedback was given related to the additional needs in supporting students who are English learners (EL) and Students with Disabilities (SWD) in making academic progress. This is done through our continued commitment to professional learning and increased implementation of strategies to support all students.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Appropriately credentialed and assigned teachers as measured by the HR Credentialing Annual Audit	2020-21 100% of teachers are appropriately credentialed and assigned.	2021-22 through 1-31-22 100% of teachers are appropriately credentialed and assigned.			2023-24 100% of teachers are appropriately credentialed and assigned.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Student access to instructional materials and supplies as measured by the Williams textbook sufficiency survey	2020-21 100% of students have access to board-adopted materials and instructional supplies	2021-22 through 1-31-22 100% of students have access to board-adopted materials and instructional supplies			2023-24 100% of students have access to board-adopted materials and instructional supplies
School facilities maintained and in good repair as measured by the Facilities Inspection Tool Report	2020-21 100% of sites have exemplary rating	2021-22 through 1-31-22 100% of sites have exemplary rating			2023-24 100% of sites have exemplary rating
Implementation of academic content and performance standards (we are using 1/2 year or more of growth as a metric to capture our students who are enrolled for less than one semester per Renaissance Learning (Local Assessment))	2020-21 Reading All JCCS = 32% AA - 0% EL = 30% FY = * Not enough for calculation Hisp = 35% Homeless = 33% Low Income= 28% SWD = 56% Mathematics All JCCS = 39% AA = 36% EL = 33% FY = * Not enough for calculation Hisp = 39% Homeless = 37% Low Income= 40%	2021-22 through 1-31-22 Reading All JCCS = 39% AA = 32% EL = 36% Foster Youth = * Hispanic = 37% Homeless = 37% Low Income = 38% SWD = 38% Mathematics All JCCS = 38% AA = 33% EL = 45% Foster Youth = * Hispanic = 43% Homeless = 42% Low Income= 41% SWD = 28%			2023-24 Reading All JCCS = 37% AA = 5% EL = 35% FY = 5% Hisp = 40% Homeless = 38% Low income = 33% SWD = 61% Mathematics All JCCS = 44% AA = 41% EL = 38% FY = 5% Hisp = 41% Homeless= 42% Low income = 45%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	SWD = 49%				SWD = 51%
The percentage of students who are English learners provided access to the state standards and English language development (ELD) standards consistent with our adopted curriculum	2020-21 100% of English learners had access to the ELD state standards	2021-22 through 1-31-22 100% of English learners had access to the ELD state standards			2023-24 100% of English learners had access to the ELD state standards
Percentage of students who are English learners making progress toward English proficiency as measured by the ELPAC	No Dashboard 2019-20 2018-19 38.5% Progressed at least one ELPI Level	No Dashboard 2020-21 No ELPI Calculation due to COVID-19 suspension; however, ELPAC for all SDCOE (n=331) Level 1 = 32.63% Level 2 = 38.37% Level 3 = 22.96% Level 4 = 6.04%			2023-24 45%-55% progressed at least one ELPI Level
English learner reclassification rate	2021-22 Baseline Established	2021-22 CDE 92 (7.6 %)			2023-24 5% Growth over Baseline
The percentage of pupils who have passed an Advanced Placement (AP) examination with a	2020-21 0% No students took an AP exam during the school year	2021-22 through 1-31-22 0			2021-24 1% os students who took and passed an AP Exam during the school year

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
score of three or higher					
<p>The percentage of pupils demonstrating college preparedness as measured by the Early Assessment Program (EAP)*</p> <p>*This measure will utilize 11th grade student performance on California Assessment of Student Performance and Progress (CAASPP)</p>	<p>No Dashboard 2019-20 2018-19 In ELA, Hispanic 2% African American 2%, RFEP 2% English Only 3%</p> <p>In Math 0%</p>	<p>No Dashboard 2020-21, however, CAASPP results showed: EAP ELA = 12% EAP Math = 1%</p>			<p>2023-24 In ELA, Hispanic 4% African American 4%, RFEP 4% English Only 6%</p> <p>In Math 4%</p>
Student enrollment in a broad course of study as measured by report cards (K--6) and the 7--12 grade master schedules demonstrating all students have access to all required courses, including unduplicated students and students with exceptional needs	<p>2020-21 Community 100% Court 100% Monarch 100% SPA 100%</p>	<p>2021-22 through 1-31-22 Community 100% Court 100% Monarch 100% SPA 100%</p>			<p>2023-24 Community 100% Court 100% Monarch 100% SPA 100%</p>
Percentage of students completing an “a-g” course	<p>2020-21 493 students completed an “a-g”</p>	<p>2021-22 through 1-31-22 A-G Completions</p>			<p>2023-24 518 students completed an “a-g”</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>requirement through summative transcript review</p> <p>*This data point is difficult to calculate due to an overwhelming number of short-term enrollments</p>	<p>course as of January 2021</p> <p>60% of JCCS students completed an “a-g” course</p> <p>*78% of our Foster Youth completed an “a-g” course</p> <p>*43% of our EL students completed an “a-g” course</p> <p>*59% of our Low income students completed an “a-g” course</p> <p>*Students may be counted more than once in multiple categories</p>	<p>JCCS: 516 or 45.42%</p> <p>EL: 152 or 43.06%</p> <p>FY: 56 or 70.00%</p> <p>Low Income: 494 or 44.71%</p> <p>AA: 69 or 45.10%</p> <p>Hispanic: 358 or 43.93%</p> <p>SWD: 120 or 40.96%</p> <p>Monarch: 24 or 23.30%,</p> <p>San Diego County Community School: 326 or 48.44%,</p> <p>San Diego County Court School: 131 or 33.08%,</p> <p>San Pasqual Academy: 37 or 82.22%</p>			<p>course as of June 30, 2022</p> <p>65% of JCCS students completed an “a-g” course</p> <p>84% of our Foster Youth complete an “a-g” course</p> <p>48% of our EL students completed an “a-g” course</p> <p>64% of our Low Income students completed an “a-g” course</p> <p>*Students may be counted more than once in multiple categories</p>
<p>SBAC ELA: 2020-21 Scale score points distance from standard</p> <p>2021-22 % of students who met or exceeded the standard</p>	<p>No Dashboard 2019-20</p> <p>2018--19 CAASPP ELA</p> <p>ALL - 101.5 pts below standard</p> <p>EL - 117.8 pts below standard</p> <p>FY - 113.7 pts below standard</p>	<p>2020-21 Dashboard</p> <p>ALL JCCS - 12.44%</p> <p>EL - 5.33%</p> <p>FY - * not enough test takers</p> <p>Low Income - 12.69%</p> <p>AA - 11.11%</p> <p>Hispanic - 12.26%</p> <p>SWD - 2.04%</p> <p>Homeless - 15.65%</p>			<p>2023--24 CAASPP ELA</p> <p>ALL - 5 pts above standard</p> <p>EL - 5 pts above standard</p> <p>FY - 5 pts above standard</p> <p>Low income- 5 pts above standard</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	SED - 100.6 pts below standard AA - 113.8 pts below standard Hisp - 104.1 pts below standard SWD - 139.2 pts below standard Homeless - 72.4 pts below standard	White - 9.09%			AA - 5 pts above standard Hisp - 5 pts above standard SWD - 5 pts above standard Homeless - 5 pts above standard
SBAC Math: 2020-21 Scale score points distance from standard 2021-22 % of students who met or exceeded the standard	2019-20 No Dashboard 2018--19 CAASPP MATH ALL - 178.6 pts below standard EL - 181.5 pts below standard FY - 185 pts below standard Low Income - 178.3 pts below standard AA - 195.3 pts below standard Hisp - 175.9 pts below standard SWD - 210.2 pts below standard Homeless - 130.3 pts below standard	2020-21 Dashboard ALL JCCS - 1.92% EL - 1.39% FY - * not enough test takers Low income - 1.52% AA - 0% Hispanic - 1.34% SWD - 0% Homeless - 1.8% White - 8.33%			2023--24 CAASPP Math ALL - 25 pts below standard EL - 25 pts below standard FY - 25 pts below standard Low Income - 25 pts below standard AA - 25 pts below standard Hisp - 25 pts below standard SWD - 25 pts below standard Homeless - 25 pts below standard
Targeted professional learning opportunities	2020-21	2021-22 through 1-31-22			2023-24

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
as measured by sign-in sheets and professional learning calendar	*English Language Arts/ELD: 8 ELA PLs & 3 ELD PLs *Cross curricular (ELA/STEAM/HIST): 8 PLs incl. 2 Design Jam *Science/ STEAM: 9 PLs *CHYA/TUPE/Outdoor Ed: 5 PLs *History/Social Science - 6 PLs *Mathematics - 13 PLs *Education Technology - 11 PLs *Reading Intervention - 38 PLs	*English Language Arts/ELD: 9 (5 PLCs, 4 ELD PL) *Cross curricular (ELA/STEAM/HIST) - 3 *TUPE/Outdoor Ed: 1 TUPE/9 Outdoor Ed *STEAM - 4 Discovery Ed (1 full day, 4 hourly) *History/Social Science - 7 (2 half day, 3 DCC, 2 Intro to text) *1 Ethnic Studies DCC half day *Mathematics - 8 (3 Full day, 1 DCC, 2 PLC, 2 eclass) *Education Technology - 0			Fully trained and equipped teachers and instructional staff in CCSS in English Language/ELD, Mathematics, Science, History/SS, Educational Technology and Reading Intervention

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Supplementing the basic instructional program	Personnel and services to support the base program for all students: * Appropriately credentialed and assigned teachers * Providing a lower student-teacher ratio * Paying for non-refundable food services personnel * Guest teachers to cover instructional program as needed * Sufficient adopted materials for all courses including student Chromebooks and educational software, and adopted online text to assist with Distance Learning and to ensure 1:1 access	\$7,607,478.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> * Additional support staff based on class size reduction *Supplies for safe, clean, and orderly school facilities * Nursing services for Community, Court, and Monarch Schools <p>Non-Personnel: Supplemental contracted services, textbooks, classroom materials and supplies for Community, Court, and Monarch schools, Other Federal, State and Local Funds services, student Chromebooks, classroom software, Wi-Fi/internet/hotspots, PPE, maintenance and repairs, capital outlay, indirect cost and other operational cost.</p> <p>Personnel: Community, Court, and Monarch supplemental teachers (16.5) and substitute teachers and school nurse (1)</p>		
1.2	Large group professional learning and DCCs	<p>Strengthen the implementation of Core Curriculum Map/Units of Study/Benchmark Assessments with professional learning and materials aligned to CCSS and best- practices for inclusive teaching and learning (English learners, students with disabilities, and general education students in the same classroom) for middle and high school classrooms throughout JCCS</p> <p>Ongoing Division Curriculum Committees (DCCs) and subject-matter teacher groups professional learning</p> <ul style="list-style-type: none"> *Continue to implement Integrated ELA/ELD Curriculum Map/Units of Study/Benchmark Assessments as well as an Instructional Framework aligned to Integrated ELD/ELA standards *Continue to further develop and implement Mathematics Curriculum Map/Units of Study/Benchmark Assessments as well as an Instructional Framework aligned to Mathematic Standards *Continue to pilot Science (STEAM) Curriculum Map/Units of Study/Benchmark Assessments as well as an Instructional Framework aligned to NGSS Standards *Continue to develop and pilot a History/Social Science Division Curriculum Committee (DCC) to begin to develop Curriculum 	\$214,405.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>Map/Units of Study/Benchmark Assessments to pilot curriculum aligned to History Framework</p> <p>*Continue to engage in the work of developing and implementing an ethnic studies course as a requirement for graduation</p> <p>*Continued communication of best practices and opportunities among curricular foci through the Curriculum, Instruction and Assessment Weekly Bulletin</p> <p>Targeted Professional Learning Opportunities: July 1, 2021 through 1-31-22</p> <p>*English Language Arts/ELD: 9 (5 PLCs, 4 ELD PL)</p> <p>*Cross curricular (ELA/STEAM/HIST) - 3</p> <p>*TUPE/Outdoor Ed: 1 TUPE/9 Outdoor Ed</p> <p>*STEAM - 4 Discovery Ed (1 full day, 4 hourly)</p> <p>*History/Social Science - 7 (2 half day, 3 DCC, 2 Intro to text)</p> <p>*1 Ethnic Studies DCC half day</p> <p>*Mathematics - 8 (3 full day, 1 DCC, 2 PLC, 2 eglass)</p> <p>*Education Technology - 0</p> <p>Non-Personnel: Professional Learning Cost - ELA, ELD, math, science, history, and equity</p> <p>Personnel: JCCS Director, Equity, LCAP, MTSS (0.8)</p>		
1.3	Diverse learning models for student access and success	<p>Review, revise, and refine implementation of differentiated learning models to respond to the needs of diverse learners to promote opportunities for intervention, remediation, acceleration, and increased access to a broad course of study including the following programs/strategies:</p> <p>*Independent Study (IS)</p> <p>*Integrated ELD in ELA, math, science, and history</p> <p>*Integrated CTE Pathways with curriculum and hands-on learning</p> <p>*Integrated VAPA experiences and services, supplies, and materials</p> <p>*Specialized experiences in Interdisciplinary UC "a-g" approved courses</p>	\$276,177.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>*Dual and concurrent enrollment in college courses and text</p> <p>*Support for graduates still enrolled (students who are detained) in college courses</p> <p>*Expand the reading intervention program to encompass more personnel being trained in order to provide access to a greater number of students</p> <p>*Reading Intervention PL (Embedded and 1:1 Protected): 38 partial/whole days</p> <p>Non-Personnel: Reading intervention contract</p> <p>Personnel: Independent study assistant (4)</p>		
1.4	Instructional coaches for subject-matter expertise and capacity building	<p>Strengthen capacity of instructional support through instructional coaches that support the teachers and administrators in content, pedagogy, and reflective practice</p> <p>Using our needs assessment, continue to revise and implement a coherent and aligned professional learning structure, which includes a multi-tiered approach to support the following:</p> <p>*Professional learning communities</p> <p>*Site-embedded coaching, observations</p> <p>*Opportunities for feedback</p> <p>*Subject matter expert professional learning design and implementation</p> <p>Non-Personnel: None</p> <p>Personnel: Instructional Coach (5.8)</p>	\$1,060,524.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.5	Data collection and analysis with support personnel	<p>Monitor progress to strengthen implementation and refine the system of assessment (Renaissance Learning, Benchmark, ELPAC and SBAC) ensuring efficient and effective classroom/course placement and acceleration of learning</p> <p>Utilize our assessment systems technician to train all staff in the appropriate administration and interpretation of the assessments, as well as the new student information system to ensure services needed are able to be obtained and transmitted in an efficient amount of time.</p> <p>Use assessment information, from a variety of sources, to activate Multi--Tiered System of Support (MTSS) structure in an effort to meet the needs of all students in JCCS and document them in the Personal Learning Plan</p> <p>Non-Personnel: Local Assessment Software - Renaissance Learning</p> <p>Personnel: Assessment Systems Technician (0.5)</p>	\$79,741.00	Yes
1.6	Increased and improved services for English learners	<p>Ensure a high-quality academic program for English learners (EL) by continuing to refine a program that includes:</p> <ul style="list-style-type: none"> *A revised English Learner Plan heavily modeled after the ELD Roadmap and Toolkit * Educational partner voice in program design and decisions * Designated ELD to build language skills and integrated ELD to support acquisition of content knowledge * Appropriately assess incoming EL's to determine placement and Long Term English Learners (LTELS) * Monitor R-FEPs for continued academic success *Professional learning to understand and differentiate instruction based on the specific needs of newcomer ELs and students who could become LTELS *Professional learning on strategies for students who are English learners addressing their language and academic needs 	\$95,592.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>*More training for assistants in the EL Toolkit and Roadmap EL and strategies to improve the ELD program</p> <p>*Teacher assessments of students in class to inform instructional decisions</p> <p>*Rosetta Stone computer program to support newcomers in their acquisition of English</p> <p>*Designated English learner software implementation - Learning Tree</p> <p>Non-Personnel: Supplemental classroom supplies, materials and services for English learners</p> <p>Personnel: JCCS Director, Equity LCAP MTSS (0.2) and instructional coach (0.2)</p>		

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.

Goal 1 is designed to provide excellence in teaching and learning by meeting the needs of each learner through the work of our certificated and classified personnel. This goal was heavily impacted by one-time monies that flowed to the system. The main differences came from negotiated salary increases and additional one-time COVID-19 relief federal and state funds as well as new local funds assigned to support this goal. Also, three of the positions in this goal were partially or entirely vacant during FY 2021-22. The monies were able to support the instructional program in necessary personnel, food service support, and guest teachers as needed for coverage since so many were out due to quarantine and isolation. In addition, the monies assisted in keeping our classrooms well ventilated and regularly cleaned, in small class sizes, as well as ensuring support for the success of each child.

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.

Material differences in planned actions refers to those exceeding 10% in FY2021-22

Goal 1, actions 1, 2, 3, and 5 show material differences:

Action 1 estimated actual expenditures will exceed budget by 29% due to negotiated salary increases and additional one-time COVID-19 relief federal and state funds and new local funds assigned to support this goal to provide additional classroom materials, supplies, and

contracted services including Chromebooks, classroom software, Wi-Fi/internet/hotspots and others as needed to respond to the pandemic and learning loss due to school closures in FY 2020-21.

Action 2 estimated actual expenditures will exceed budget by 23% due to negotiated salary increases and additional one-time COVID-19 relief state funds for professional development cost (equity, science, ELA and ELD, math, and history).

Action 3 estimated actual expenditures will be below budget by 57% due to a decrease in Independent Study Assistants (3), short term, and long term vacant positions.

Action 5 estimated actual expenditures will exceed budget by 175% due mainly to prepaying two years for Local Assessment Software (Renaissance Learning).

Goal 1 Planned Percentages of Improved Services was 4.47% and Estimated Actual Percentages of Improved Services is 4.27%.

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

Much of the work of professional learning is done by the skillful work of our instructional coaches. Proper support from our Professional Learning series assisted teachers and staff in gaining the knowledge necessary to meet the needs of all students who are in need of acceleration and those in need of more support. Our local metrics show an increase in the local assessments' reading scores of all JCCS students, most notably the scores of our students who are low income along with our students with disabilities; closely following were our Hispanic students and those students impacted by homelessness.

Our students in the greatest need continue to be our African American students and our English learners. In mathematics, all of JCCS show a slight decline, however, our English learners showed the greatest improvement and promise, followed by our Hispanic students, those impacted by homelessness, and our students who are low income. African American students and Students with Disabilities continue to show a need for greater improvement. Our dashboard showed scores for CAASPP in a different manner this year (2020-21 Scale score points distance from standard vs. 2021-22 % of students who met or exceeded the standard) and so it is difficult to compare the results; nevertheless, we know we need work.

Many of our metrics weren't reported, nevertheless, these along with our local assessment show that we still have a ways to go to improve student outcomes. In a time where student needs are so varied and plentiful, the commitment to diverse learning models are critical to the overall success of our programs. We are focused on the work our certificated and classified staff give to our learners of Standard English as needed for academic success. This includes the dedicated services given to our English learners as well as the Standard English learners in our system. We are sure these strategies will prove beneficial in all metrics related to our students' academic success in the coming year.

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.

The greatest change to this goal is in the area of our intentional work with our English Learners. We began the process of integrating the ELD standards and objectives with each of our core-content areas and it appears to be yielding great results. Our ELs show a 6% increase in ELA and a 12% increase in mathematics on our local assessment (Renaissance Learning). Consistent with the request of our educational partners, we are furthering this work by expanding our EL Masterplan. We will align the updated Masterplan to the EL Roadmap for California. This, we expect, will be helpful to our English learners and our Standard English learners, which include our African American and Hispanic students, and now our white students who are from the countries in the Middle East. We know that this work will prove fruitful for all and we look forward to our student outcomes improving as well.

Finally, our funding increased dramatically, specifically, Action 1 has a difference between FY 2021-22 budget at \$5.9 million to new FY 2022-23 budget at \$7.6 million. This difference is due to one-time COVID funds supporting this goal, for example, centrally Paid-Continuous support for school safety and Supplemental instructional and non-instructional contracted services for ALL schools (classroom materials and supplies, other federal, state and local funds services, student Chromebooks, classroom software/Wi-Fi/internet/hotspots, and other operational cost.)

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	SDCOE schools will increase educational partner engagement to support excellence in each student's success through parent education and leadership training to enhance home/school partnerships, with topics such as restorative practices, parent/child communication, college and career readiness, gang awareness, alcohol, tobacco and other drugs prevention/intervention including vaping, and healthy relationships. We will monitor our data to ensure we are meeting our educational partner needs in developing and refining internal and external communication systems to increase engagement of students, parents, staff, and other educational partners with the schools. (Goal 2)

An explanation of why the LEA has developed this goal.

"The definition of parent engagement is parents [guardians] and teachers sharing a responsibility to help their children learn and meet educational goals (Ferland, 1991). As an LEA we have seen the positive impact that parents/guardians/caretakers, probation officers, and social workers, to name a few, have on our students' performance in school as well as their success in developing college going behaviors. We are keeping this goal and seek to expand the opportunities we have to engage our parents in a more meaningful and lasting manner in an effort to improve not only parent participation but school attendance rates as well. The metric and actions of the goal to include input from each educational partner from every CDS code will assist programs to meet the needs of students and families through the input and training of the families to support the needs of their students.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Parent input in district and school decision-making (includes parent involvement and feedback related to District Advisory Council (DAC), District English Learner Advisory Council (DELAC), Local Control and	2020-21 100% compliance of parent representation in each CDS code in all required leadership committees	2020-21 through Jan. 31, 2022 100% compliance of parent representation in each CDS code in all required leadership committees			2023-24 100% of district governance groups are compliant and solicit parent input

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Accountability Plan (LCAP) forums, surveys, and School Site Councils (SSC) have representation from educational partners in each CDS Code					
Parent participation in programs for unduplicated pupils (EL, SED, FY) will increase as measured by sign-in sheets	Baseline 2020-21 364 parent or guardians participated in school-related activities EL - 38% FY - 2% Low income- 83% AA - 4% LAT - 80% Homeless - 13%	2020-21 through Jan. 31, 2022 114 parents participated in school related activities EL = 38% SWD = 31% FY = 1% Low income = 75% AA 14% LAT 76% Homeless 11%			2023-24 5% above baseline (382) for parents or guardians who participated in school-related activities
Parent participation in programs for students with exceptional needs will increase as measured by IEP attendance	2020-21 Parent participation baselines will be established Friendship - 80% JCCS - 75%	2020-21 through Jan. 31, 2022 Friendship parent IEP participation 100% JCCS 95% participation			2023-24 Parent participation numbers Friendship - 5% above baseline JCCS - 5% above baseline

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Parent engagement, involvement, and leadership	<p>The supervisor of Family Involvement Services and the parent/family liaisons will continue to promote parent involvement and engagement and implement the parent/family plan; in addition:</p> <ul style="list-style-type: none"> *Offer parent education to enhance home and school partnerships as well as cater to parental interests *Provide education on: restorative practices; trauma-sensitive schools; learning and behavior; U.S. school system; and other topics selected by parents and families (i.e., from parent meetings, surveys and LCAP Forums) *Provide translation as needed for all events *Continue transportation to and from school and community leadership opportunities *Expand parent/community volunteer and leadership and educational (college and career readiness) opportunities <p>Non-Personnel: Parent/Family meeting, workshop supplies, and services</p> <p>Personnel: Parent and Family Liaison (1.70) and CCSPP Grant Coordinator (0.34)</p>	\$284,968.00	Yes
2.2	Parent communication system and portal training	<p>The supervisor of Family Involvement Services and the parent/family liaisons will analyze, review, revise, and refine internal and external communication systems to ensure alignment of messaging and engagement of students, parents, and staff with the school. In addition:</p> <ul style="list-style-type: none"> *Continue to refine and implement common communication protocols across sites including progress reports and report cards to report of progress in student achievement *Continue to enhance a system for calendaring and disseminating information across the organization and a system to ensure translation services are continually available 	\$276,587.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>*Develop and implement a plan to train and engage parents in the new parent portal system for the purpose of accessing attendance patterns, grades for coursework, assessment results, and behavior/social and emotional opportunities</p> <p>Non-Personnel: Parent/family meeting, workshop supplies, transportation, and services for community partners Involvement</p> <p>Personnel: Parent and Family Liaison (1.65) and CCSPP Grant Coordinator (0.33)</p>		
2.3	Parent/Educational Partner engagement of special populations	<p>The Supervisor of Family Involvement Services and the parent/family liaisons will continue to promote parent/guardian participation in programs specifically for students with special needs and parents/guardians of unduplicated students (English learners, foster youth, low income). In addition:</p> <p>*Provide supports for parents to gain knowledge and understanding of the instructional program and their role as leaders in the DPAC/DELAC, SSC/ELAC, and LCAP forums, etc.</p> <p>*Work to increase the amount of English learner parent involvement. Ensure their participation in both school-based and leadership opportunities as well as gathering their input to improve actions for their students.</p> <p>*Continue to ensure a system for translation is established and updated for all activities</p> <p>*Continue to reach out and engage guardians of foster youth in meaningful ways that promote student success in educational pursuits</p> <p>*Ongoing monitoring and improvement in our overall parent/guardian involvement and engagement for students with disabilities in our SDCOE-run schools, including JCCS</p> <p>Non-Personnel: Translation services for parent/family meetings, workshop supplies, transportation, and services for community partners Involvement</p>	\$276,587.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Personnel: Parent and Family Liaison (1.65) and CCSPP Grant Coordinator (0.33)		
2.4	Student-led conferences and exhibitions, field trips	<p>All instructional staff along with the supervisor of Family Involvement Services and the parent/family liaisons will continue to foster and develop internal and external partnerships to support the needs of all students. In addition, they will:</p> <p>*Expand opportunities both within the classroom and outside for exposure to new things and experiences for parents/partners and students</p> <p>*Host/execute exhibitions, Design Jams, and performances allowing for learning to be shared publicly and invite those outside of the classroom to become a part of our students' success.</p> <p>*Host Back-to School night, open house, and student-led conference events to welcome parents and engage in dialogue regarding needs and expectations from school personnel, students, and families</p> <p>*Ensure parent transportation is readily available to those who need it in order to take advantage of the opportunities being presented</p> <p>Non-Personnel: Services for parent/family travel for involvement</p> <p>Personnel: None</p>	\$7,000.00	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.

Goal 2 is designed to support educational success through educational partner engagement. This goal was carried out as designed in a virtual format rather than in person for much of the last 24 months. This goal has a financial substantive difference as estimated to actual expenditures and is below budgeted expenditures by 16%. The main differences come from lower-than-expected parent engagement

meeting costs (due to being virtual rather than in person; other than the end-of-the-year development). In addition, a one-time grant has supported us in funding the Supervisor II Student Support and Family Involvement position and the new position as the CCSPP Grant Coordinator during FY 2021-22.

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.

Material differences in planned actions refers to those exceeding 10% in FY 2021-22.

All actions in Goal 2 (1, 2, 3, and 4) show material differences:

Actions 1, 2, and 3 estimated actual expenditures will be below budget by 22%, 18%, and 20% respectively. This is due to lower-than-expected parent engagement meeting costs and the Supervisor II Student Support and Family Involvement vacant position, as well as the new position of the CCSPP Grant Coordinator being paid by the one-time CCSPP grant.

Action 4 estimated actual expenditures will exceed budget by 1,690% (\$26,719) due to additional one time SPSA-CSI federal funds assigned to student transportation / field trips / exhibitions / student led conferences.

Goal 2 Planned Percentages of Improved Services was 0.19% and Estimated Actual Percentages of Improved Services is 0.19%.

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

The work of the personnel supported by this goal is immense; there is so much value in what the team is able to provide for our students and families through the engagement of students, families, and community-based organizations. In addition, the work of educating parents on topics pertaining to their children is paramount to their continued engagement and involvement. These opportunities include transportation, computer training, translation/interpretation as well as opportunities to learn parenting skills such as PBIS. The opportunities for leadership and voice in matters pertaining to the educational success of their children is also critical to our continued parent/family involvement. Through the work of the Parent and Family Liaison, they are able to ensure a continuous rate of 100% in the overall involvement of educational partners in our Division Parent Advisory Council and our Division English Learner Advisory Council. This team has also ensured 100% success in recruiting parents, students and staff, with the assistance of our administrative leads, to ensure the School Site Council's work can be carried out successfully. Finally, their work assists in the timely and important feedback during our LCAP forums as well as our surveys and empathy interviews for just-in-time support as needed. For our students with disabilities, the work has led to a 95% rate of parent/guardian attendance at IEPs in JCCS and 100% at Friendship School; these numbers are higher than ever.

The last piece of support offered to parents and children is the invitation to engage with classrooms and observe student learning. Through the student-led conferences and exhibitions of learning, parents are able to get a sense of what's happening in the school and the students get a live audience to which they can present their work. In the last several months, this climate has been extremely difficult and we are grateful for the work and will continue to meet our goals. The addition of the parent portal is the most requested and anticipated tool in our system. The 2021-22 school year was dedicated to planning and developing the portal; training and implementation will occur during the

2022-23 school year. This tool will be one of the most substantial in assisting us in keeping our families abreast of academic progress and the needs of their students.

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

There will be no changes to this goal at this time; the parent portal is the change the system has awaited for several years now.

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	SDCOE schools will continue to develop coherent and transparent systems for operational excellence to support each student's success by establishing internal systems and structures to support student self-monitoring/self-regulation, increase equity, and expand access to a rigorous and developmentally appropriate instructional program. Our commitment is to engage students and ensure they are able to attend regularly. This continual improvement is monitored by data analysis visualization tools to support the site, region, and division. Adhering to all safety guidelines, the division believes that our return to in-person instruction will improve our engagement, attendance, and course credit completions as well.

An explanation of why the LEA has developed this goal.

"Through a school's organizational patterns...the staff can convey to both students and their parents that learning is important, that the business of the school is learning, and that the different elements of the school's organization are structured to support that learning." Monitoring significant student data will also allow our response to be systematized and equitable for all students. In addition, our attention to the continued improvement in data collection as well as data visualization and ultimately accessibility will allow for school leaders to focus on making improvements they deem necessary and in a timely manner. All personnel in our system will benefit from the continual feedback we receive from stakeholders about the kind of data that helps them to make decisions and monitor their students' progress.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
School attendance rates as measured by Synergy and CALPADS	2020 - 21 All JCCS - 77% Community - 61% Court - 100% Monarch - 90% SPA - 100%	2020-21 through January 31, 2022 All JCCS - 82% AA - 81% EL - 80% FY -91% Hisp. - 81% Homeless - 79% Low Income - 82% SWD -83% Community - 74.30%			2023-24 All JCCS - 82% Community - 66% Court - 100% Monarch - 95% SPA -100%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		Court -100 % Monarch - 81.65% SPA - 96.70%			
Chronic absenteeism as measured by Synergy and CALPADS	2020 - 21 K-8 Community - 54.5% Court - 0% Monarch - 51.3% SPA - n/a - high school program	2020-21 through January 31, 2022 JCCS K-8: 76.39% AA: 83.33% Hispanic: 76.33% EL: 77.66% Low Income: 77.14% FY: 33.33% Homeless: 80.54% SPED: 71.43% JCCS 9-12: 43.33% AA: 36.08% Hispanic: 55.75% EL: 47.94% Low Income: 42.71% FY: 25.33% Homeless: 52.25% SPED: 37.93% Monarch K-8: 146 or 81.11% Monarch 9-12: 39 or 42.39% San Diego County Community K-8: 9 or 65.52% San Diego County Community 9-12: 315 or 62.87%,			2023-24 K-8 Community -50% Court - 0% Monarch - 46% SPA - n/a - high school program

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		San Diego County Court K-8: 0 or 0.00% San Diego County Court 9-12: 0 or 0.00% San Pasqual Academy 9-12: 1 or 2.78%			
Suspension rates as measured by Synergy and CALPADS	2020 - 21 Community 0% Court 0% Monarch 0% SPA 0%	2020-21 through Jan. 31, 2022 JCCS: 1% Community -1% Court -0% Monarch - 2% SPA - 1% AA -1% EL - 1% FY - 1% Hispanic - 1% Homeless - 5% Low Income - 1% SWD - 2%			2023-24 Community 0% Court 0% Monarch 0% SPA 0%
Local Safety Survey Results and California Healthy Kids Survey limited due to COVID-19	Due to COVID not enough responses for 2020-21 2019-20 Students feel safe at school: combined strongly agree and agree	2021-22 through January 31, 2022 Students feel safe at school: combined strongly agree and agree Community 81% Court 60%			2022--23 Students feel safe at school: combined strongly agree and agree Community 78% Court 70% Monarch 68%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>Community 68% Court 60% Monarch 58% SPA 38%</p> <p>Student feels cared for and supported in school indicator: combined moderate and high Community 83% Court 76% Monarch 79% SPA 71%</p> <p>Students feel connected and a part of the school community indicator: combined moderate and high Community 83% Court 71% Monarch 82% SPA 66%</p>	<p>Monarch 58% SPA ** No Survey Administered SDCOE 71% Student feels cared for and supported in school indicator: combined moderate and high Community 78% Court 70% Monarch 60% SPA ** No Survey Administered SDCOE 71% Students feel connected and a part of the school community indicator: combined moderate and high Community 83% Court 71% Monarch 82% SPA ** No Survey Administered SDCOE 65%</p>			<p>SPA 48%</p> <p>Student feels cared for and supported indicator: combined moderate and high Community 93% Court 86% Monarch 89% SPA 81%</p> <p>Students feel connected and a part of the school community indicator: combined moderate and high Community 93% Court 81% Monarch 92% SPA 76%</p>

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Student information system and staffing to support	<p>With the assistance of the assessment and data team, data technicians as well as the instructional staff, we have adopted and we are developing protocols for implementing a new student information system and data management system; we are still converting from Promis and Illuminate to Synergy. We will also:</p> <p>*Ensure assessment and monitoring of all students' information to inform the development of a Multi--Tiered System of Support Personal Learning Plan, including both academic and behavioral/social and -emotional learning, to meet the needs of all students</p> <p>*Utilize student support specialists to provide a full range of services in order to promptly enroll, process, input, maintain, assess, and explain records and information to students, families, and other stakeholders</p> <p>*Utilize the assessment support technicians for CALPADS data as well as support for the collection and dissemination of other data (such as Engagement Logs) as needed to and from all systems as needed</p> <p>*Train teachers/staff with created videos and a resource library of instructions and videos for the new system - Synergy</p> <p>*Train parents/guardians to utilize the system in an effort to stay engaged and assist students in advocating for themselves and their success</p> <p>*Pilot the Forecast 5 data-visualization tool in an effort to become a data-driven system with information that allows all to be involved</p> <p>Non-Personnel: School Software - Illuminate, Student Data Software-PROMIS, Student Data Software-SYNERGY</p> <p>Personnel: Systems Technician II (1), Assessment Systems Technician (0.5), Program Data Technician (0.5), Supv I, JCCS Student Data and Achv (0.5), and Student Support Specialist (10)</p>	\$1,425,237.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.2	Administrative support and staffing to meet schoolwide needs	<p>Utilizing a plethora of predominately site-based personnel, our schools will support all students by ensuring their immediate needs are ascertained and that our programs are designed to be efficiently responsive to those needs. In addition, we will allow our staff to continue to personalize the educational experience by:</p> <p>*Utilizing our screening and interviewing tool to ensure students' needs are being ascertained and met with as little delay as possible</p> <p>*Targeted staff to support the Multi-Tiered System of Support structure: Positive behavioral interventions and supports (PBIS), social and emotional needs, and academic support on a school-wide basis</p> <p>*Continuing to implement a coherent system for recording and monitoring student attendance to ensure increased student attendance and decrease chronic absenteeism</p> <p>*Providing bus passes for all students meeting attendance requirements to mitigate the issue of distance for all students, specifically foster youth, students with disabilities, and those impacted by homelessness</p> <p>*Utilizing registrars to ensure proper coursework via analysis of transcripts and universal screening and other assessment results to ensure proper placement in school programs for all youth with specific attention to those who are English learners, expelled, and in foster care.</p> <p>*Maximize the use of administrative support, for each region, to support the administrator, staff/faculty, and ensure dissemination of information, policies, and procedures to effectively assist and engage all students, families, and stakeholders</p> <p>Non-Personnel: Bus passes</p> <p>Personnel: Attendance Clerk (2), Program Data Technician (0.5), Supv I, JCCS Student Data & Achv (0.5), Campus Youth Advocate (4), Account Clerk II (1), Administrative Assistant III (2), Office</p>	\$1,924,455.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Assistant I (1), Operations Distribution Worker (1), School Office Assistant (2), Registrar II (1), and Registrar I (1)		
3.3	Food services	<p>Utilizing the knowledge and planning of the Food Services director and Food Service clerks, students will continue to receive delivered breakfast, lunch, and boxes of meals to mitigate issue with food insecurity for students and families.</p> <p>Non-Personnel: Supplies, materials, and services for Food Services.</p> <p>Personnel: Food Service Field Assistant (6), Temporary Food Service Field Assistant extra help (1), Food Service Field Assistant Substitute (1), Food Service Program Assistant (1), Supervisor I, Food Service Pgm (1)</p>	\$1,353,769.00	Yes
3.4	Continuous support for school safety	<p>Under the guidance of the local county health department and recommendations from the state, all schools are open and staying safe by adhering to safety standards, including voluntary mask wearing. SDCOE's Maintenance and Operations, Safety, and Well-being teams, and the school administration developed plans to provide necessary supplies and materials to ensure the safest and most appropriate environment for teaching and learning. To accomplish this, we are providing ongoing support through:</p> <ul style="list-style-type: none"> *School Site Safety Plans *Personal protective equipment (PPE) *Antigen rapid test kit for home use *Safety inspections, adaptations, and custodial support *Symptom screening and temperature checks *WiFi access - hot spots and in-home internets 	\$1,919,011.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Non-Personnel: Continued support for school safety and supplemental instructional and non-instructional materials, and contracted services for all schools including computer refresh, student software, Chromebooks, PPE, WiFi/internet services/hot spots, non-capitalized equipment, and others Personnel: None		
3.5				

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.

Goal 3 is designed to improve student success through the commitment to operational excellence. This includes providing transportation to and from school via bus passes. This also includes the systems we have in place to support students attending school and educational programs, as well as being supported in a safe and supportive environment. This goal has a substantial financial difference equivalent to 5%. Salary costs increased due to negotiated annual increases. Also one campus youth advocate position was eliminated, per school needs and the decrease in student enrollment in FY 2021-22. This goal's actions include the assurance of various personnel to support the classrooms and the instructional staff in getting students to school, on time, ready to participate in learning and achieving desired outcomes.

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.

Material differences in planned actions refers to those exceeding 10%.

Goal 3, actions 1, 2, and 3 show no material difference. Goal 3, action 4 shows material difference of 24% less than amount budgeted. Action 4 reduction comes mainly from PPE and other similar products received as donations.

Action 2 shows no material difference overall. However, JCCS eliminated one campus youth advocate per school (needs reduction was tied to student enrollment loss). The negotiated salary increases offset the funds saved from eliminated positions.

Goal 3 Planned Percentages of Improved Services was 2.32% and Estimated Actual Percentages of Improved Services is 1.99%.

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

The metrics used to measure attendance and subsequently chronic absenteeism showed a significant increase in the overall JCCS attendance percentage. Most notably, students who are in the Foster Care system attended at better rates than other subgroups; these are students who are low income followed closely by our Students with Disabilities then Hispanics and African Americans. Our EL students and students impacted by homelessness showed a significant need for improvement.

Overall the Community Schools program had a notable increase in their attendance rates; this helps show the significance of the investment in support personnel for a therapeutic environment that meets the needs of all students. The Community Schools program is the most outward facing and therefore subject to the happenings in the city and the system. Another factor that affected attendance this year was local districts' ability to provide Independent Study to their students. This avoided the natural referral to JCCS and caused a decline in enrollment.

This positive and therapeutic environment has been a powerful testament to the work of our positive school culture initiative as well as the adoption and pilot of restorative practices and trauma-sensitive schools. These effects show in the number of students feeling safe, comfortable and connected to their peers, the faculty, and the staff. This work of needs assessment and focus on meeting the needs of each child is fully supportive by our support staff as well as our school social work interns. Moreover, it shows in the work that our students are willing to try and succeed in both behavior and academics, and have learned to be their own advocate. This is a powerful testament to those doing the teaching and monitoring the learning, serving food, and ensuring a safe environment for all.

The student information system and the technicians who curate the data have been invaluable to our students' success. The data collection and analysis, and the ability to share that data with the instructional staff and those responsible for creating environments that are responsive to the needs of students is at the helm of our success in this goal.

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.

Action 4 title shifted from last years' Returning/Re-opening to In-person Instruction, to this year, Continuous Support for School Safety as a result of returning to school in the spring of 2021. With assistance from the large influx of money to our system, after the LCAP was adopted, this action's funding increased tremendously as did the amount for this year. Specifically, federal funds changed from \$0 to \$1.4 million. State funds changed from \$255K to \$320K and local funds, from \$76K. This money came from Mandated Block Grant budget used for Centrally Paid-Continuous support for school safety and Supplemental instructional and non-instructional supplies and contracted services for ALL schools (classroom materials and supplies, textbooks, classroom software/WiFi/internet/hotspots or any other operational needs). We expect to continue the safety measures through the year, increasing them as needed, based on the Health Department recommendations.

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	SDCOE schools support the integration, alignment, and transition of students who are at-promise, English learners, expelled, incarcerated, in foster care, and impacted by homelessness to be prepared to succeed in college and career. We do this through a developed and successfully implemented positive and transformational school culture using a Multi-Tiered System of Support (MTSS). This structure allows for appropriate data collection, training, and implementation of protocols that work to ensure academic supports for students accessing a rigorous grade-level curriculum. It also provides the opportunity and support for students and families to develop skills in academic and behavior supports, including but not limited to, positive behavioral intervention and supports (PBIS) and reading intervention for those who need them. Finally, we are continually refining our support for teachers and leaders in identifying and implementing high-quality integrated and designated English Language Development (ELD) in alignment with our English language arts, science, mathematics, and now history curriculum.

An explanation of why the LEA has developed this goal.

Our feedback from students, families, and other educational partners, as well as research, tell us that there is a need for students who have been traditionally underserved and at-promise to have access to professionals who can assist with transitioning through and to post-secondary options. In addition, our students need professionals who work to ensure the academic plans for these students are succinct and accurate and moving their trajectory forward. Our transition plan is recognized by the state as an exemplary mode. In our SDCOE schools, this work is done by a team of professionals usually led by our school counselors. As the American School Counselor Association (ASCA, 2014) explains, counselors' work today falls into three domains: college and career development, academic development, and social and emotional development. Dr. Johnson of NCUST (2020) notes this regarding schools where all students are thriving, "...we found that a positive, transformational school culture was providing the foundation for excellent and equitable learning outcomes." Our LEA is seeking to create these types of outcomes at our schools, following not just the research but our feedback from stakeholders, students, and staff. Our attention to systems of support, communication with one another, and our work in evidence-based practices such as restorative practices, trauma-sensitive schools, and positive behavioral interventions and supports are the pillars of our system that we will use to continually create these environments for all students to thrive. Monitoring significant student data will also allow our response to be systematized and equitable for all students. "Focusing on the overlap between MTSS and comprehensive school counseling programs leads to a data-driven, evidence-based focus on improving school climate, as well as student equity, access, and academic and behavioral success, meeting the needs of students across all three tiers" (Ziomek-Daigle, J., Goodman-Scott, E., Cavin & J., Donohue, P., 2018).

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Middle school dropout rates as measured in Synergy and CALPADS	2020-21 0% middle school dropouts	2021-22 through January 31, 2022 0% middle school dropouts			2023-24 0% middle school dropouts
High school dropout rates * JCCS dropout rate % reflects the number of students who have exited on or before Jan.15 that have not yet re-enrolled in a CA School as measured in Synergy and CALPADS	2020 - 21 YTD thru 1.16.21 (Grades 7-12) *JCCS = 149 Students or 13% *Monarch = 3 Students or 2% *San Diego Community School = 74 Students or 24% *San Diego County Court = 72 Students or 18% *San Pasqual= 6 Students or 9%	2021-22 through Jan. 31, 2022 Grades 7 -12 JCCS 176 or 13.56% AA: 23 or 13.37% EL: 58 or 13.49% FY: 5 or 5.95% Hispanic: 136 or 14.45% Homeless: 171 or 13.43% Low Income: 171 or 13.43% SWD: 35 or 10.45% Monarch: 16 or 5.23% San Diego County Community School: 94 or 14.69% San Diego County Court School 67 or 17.59% San Pasqual Academy: 3 or 6.98%			2023-24 (Grades 7-12) All - 40% Monarch - 0% Community - 19% Court - 13% San Pasqual Academy - 4%
High school graduation rates currently measured in Synergy and CALPADS	2020-21 EOY thru 1.16.21 All JCCS =37% SD County Community School =	2021-22 through Jan. 31, 2022 JCCS 75 or 28.74% AA: 14 or 33.33%			2023-24 All JCCS Schools-70% Monarch - 85% Community -70%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
JCCS graduation rate % reflect number of students who have graduated in the time period	<p>31% SD County Court School = 62% * Students with Disabilities: SD County Community School = 31%* SD County Court School = 73%*</p> <p>Monarch and San Pasqual Academy only hold graduations in June Friendship : establish baseline</p>	<p>EL: 17 or 25.00%, FY: 1 or 5.88% Hispanic: 69 or 39.88% Homeless: 10 or 37.04% Low Income: 10 or 37.04% SWD: 16 or 25.81%</p> <p>Monarch: 2 or 16.67% San Pasqual Academy: 1 or 10.00% San Diego County Community School: 30 or 20.13% San Diego County Court: 17 or 17.53% Friendship: 3 completers</p>			<p>County Court - 70% San Pasqual Academy - 85% Students with Disabilities - 100%</p>
Students concurrently enrolled in college courses will increase by 5% as reported in Synergy and CALPADS	93 students are concurrently enrolled in college courses	<p>2021-22 July 1- Jan. 31, 2022 114 students concurrently enrolled African American = 17 Asian = 3 English Learner = 34 Filipino = 1 Hispanic = 79 Native American = 1 White = 12</p> <p>Foster Youth = 10</p>			2023-24 At least 98 students concurrently enrolled in college courses

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		Homeless = 25 Low Income = 109 Students With Disabilities = 21			
SDCOE coordinates with San Diego county districts, charters, and the Juvenile Court system to ensure there is process in place for the expeditious transfer of health/education records/passport and delivery of educational services for foster youth through the Foster Focus database/ CWS database	2020-21 100% of foster youth are immediately enrolled and placed in appropriate courses per state and local statute. There is a coordination process with 100% of the 42 districts	2021-22 July 1- January 31, 2022 100% of foster youth are immediately enrolled and placed in appropriate courses per state and local statute. There is a coordination process with 100% of the 42 districts			2023-24 100% of foster youth will be immediately enrolled and placed in appropriate courses per state and local statute. There is a coordination process with 100% of districts
SDCOE has and implements a plan providing educational services for all expelled students	2020-21 There is a coordination process with 100% of districts 13 eligible expelled students 92% graduated or successfully reinstated	2021-22 July 1- Jan. 31, 2022 29 eligible expelled students 73% were successfully reinstated 21 students were reinstated			2023-24 There is a coordination process with 100% of districts 97% of students meeting rehabilitation plan

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	9 students reinstated 3 students graduated 1 student did not complete reinstatement plan (2 students moved)	4 students did not complete reinstatement plan 3 students moved 1 student graduated			
Targeted professional development for classified support staff to support therapeutic learning environments as measured by sign-in sheets	2020-21 Staff professional learning opportunities MTSS/DELTA -10 days of TEAM Meetings PBIS - 10 days of 9 Teams	2021-22 July 1- Jan. 31, 2022 *DELTA/MTSS - 5 days of TEAM meet. *MTSS/PBIS - 6 MTSS Synergy/ 14 PBIS inc. walkthroughs *Reading Intervention - 4 w/writing, 6 Full Day, 31.5 Hours, 2 support staff, 2 PLC)			2023-24 Fully trained and equipped teachers and instructional staff in supporting a therapeutic environment for students

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	School counselors	School counselors are implementing a comprehensive school guidance program in alignment with American School Counselor Association (ASCA) standards/domains: *Provide direct guidance and counseling services relevant to sequential development of students as related to college and career development, academic development, and social and emotional development: *Construct individualized development programs with students, helping them visualize and establish their education and career goals.	\$1,775,724.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>*Implement and revise a student Personalized Learning Plan (PLP) that will include Renaissance Learning data and Journeys (a web-based College/Career readiness assessment used to highlight student interest, goal attainment, and post-secondary education preparation).</p> <p>*Counsel students, parents/guardians, and stakeholders for the purpose of enhancing student success in school.</p> <p>*Review and refine master schedules to ensure opportunity and access to each and every student</p> <p>*Provide information to students, parents/guardians, and staff about graduation requirements and college and career preparation</p> <p>*Provide college preparatory guidance lessons, social skills guidance lessons, and conflict resolution groups</p> <p>*Assists students and staff with financial aid, restorative practices, MTSS, and PBIS</p> <p>*Provide individual student counseling, group counseling, and parent/guardian conferencing</p> <p>*Review academic records; create schedule and academic plan</p> <p>*Collaborate with Special Education via department meetings focused on improving graduation rates</p> <p>*Coordinate with teachers, resource specialists, and/or community (e.g. courts, child protective services, etc.) for the purpose of providing requested information, gaining needed information and/or making recommendations.</p> <p>Non-Personnel: None</p> <p>Personnel: Counselor (11) and Substitute Counselors</p>		
4.2	Student transition technicians	The student transition technicians, in partnership with counselors, school staff, students, and families, serve as a resource to help transition students from schools operated by SDCOE to their home school districts, college, and other postsecondary options. In addition they:	\$696,570.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>*Help students and families determine placement based on student's personal learning plan, transcript, referral, and history</p> <p>*Coordinate with teachers, resource specialists, and/or community (e.g. courts, child protective services, etc.) for the purpose of providing requested information, gaining needed information, and/or making recommendations</p> <p>*Provide technical assistance and act as a liaison between school districts and SDCOE school staff in areas related to student transition, assistance with employment, social and emotional learning opportunities, and career options</p> <p>*Promote SDCOE schools academic and program opportunities to districts and agencies</p> <p>*Organize and maintain information on the unique offerings of each SDCOE school, postsecondary opportunities, scholarships, and other related student transition information</p> <p>*Work with the student information system staff to develop, maintain, and update the database of student transition information</p> <p>*Provide access to referring agencies of student progress updates, while gathering information and preparing required reports</p> <p>*Utilize the role of a special education transition specialist to assist with students with exceptional needs receiving specialized services toward increasing graduation rates</p> <p>Non-Personnel: None</p> <p>Personnel: Student Transition Technicians (5)</p>		
4.3	Support for foster youth at San Pasqual Academy	<p>Certificated and classified staff members will support the school program at San Pasqual Academy:</p> <p>*Monitoring for effective enrollment and placement in appropriate courses</p> <p>*Increasing opportunities to reteach and accelerate the learning of foster youth</p>	\$1,043,361.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>*Ensuring wrap-around services of academic, socio-emotional learning, and behavior support for each and every foster youth</p> <p>*Continuing to identify and support foster youth at all schools as they integrate and transition through our school programs.</p> <p>Non-Personnel: San Pasqual Academy Program Cost - Instructional and Non-Instructional school supplies and contracted services; including books/materials and supplies/equipment, federal categorical program and other funds capital outlay and IC, professional services/consultants, student transportation/field trips, and other.</p> <p>Personnel: San Pasqual Academy Classroom Assistant-Alt Ed (1), English Language Dev Assistant (1), Base Teachers (4), Supplemental Teacher (1) and Sub Teachers</p>		
4.4	English learner support and development	<p>Teachers utilize personnel and instructional materials to monitor, refine, and adjust support for teachers and leaders while identifying and implementing high--quality integrated and designated ELD in alignment with the site professional learning plan, and the ELA/ELD Framework and curriculum adoption. This work is most effectively accomplished through the work of ELA/ELD curriculum and ELD assistants.</p> <p>*ELD assistants to support the students and staff members in the program.</p> <p>*Incorporate courses and processes to increase the number of students attaining the *State Seal of Biliteracy</p> <p>*AP testing and materials (Spanish)</p> <p>**See Goal 1, Action 6 for additional information on support for the English learner program</p> <p>Non-Personnel: Materials and contracted services and software for ELD services</p>	\$877,704.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Personnel: English Language Development Assistant (12)		
4.5	Career Technical Education (CTE) pathways and coordination	<p>CTE teachers and work readiness assistants work toward coordinated efforts to increase and integrate CTE for all students. More specifically, they:</p> <ul style="list-style-type: none"> *Increase connection with industry partners to support the expansion of CTE pathways and course offerings *Continue to increase integrated CTE pathways and course offerings to provide equitable access for all JCCS students *Continue to support instructors, personnel, and expanding curriculum with resources and material relevant to our population in accordance with industry expectations <p>Non-Personnel: CTE program Non-Personnel cost - Supplies and Services</p> <p>Personnel: CTE Teacher (0.5), Temporary CTE Instructors (13), Work Readiness Assistant I (3), and CTE Workability Program Analyst (1)</p>	\$2,078,720.00	Yes
4.6	Creating a therapeutic environment for all students	<p>All certificated and classified classroom personnel are committed to creating a positive school culture through a transformational and therapeutic environment that is supportive of the most effective and efficient ways to serve children. In addition, they ensure continued and ongoing professional learning to continually develop and refine our systems designed to meet the needs of all student and faculty/staff in both academic and behavior support.</p> <ul style="list-style-type: none"> *These include our consultants and guest teachers that help us to support the system in implementing the trauma-sensitive lens and restorative practices approach to meeting our students needs *Social and emotional learning (SEL) and ongoing support for staff and students 	\$1,928,812.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>Professional learning offerings</p> <ul style="list-style-type: none"> *MTSS/DELT: 10 days *PBIS: 10 days plus five days of external review *SEL Community of Practice - six days *Differentiated Assistance: not needed due to all programs exiting CSI *Expanding the learning around PBIS to ensure that it is properly implemented with fidelity *Strengthening the enrollment process to support access to student/family voice in appropriate schooling opportunities *Utilizing assistants (classroom and IS) in the classrooms/programs to provide small group and other monitoring and support as needed for student success *Targeted staff to support the Multi-Tiered System of Support: Positive behavioral intervention and supports (PBIS), social and emotional support, and academic support <p>Non-Personnel: Contracted services for staff professional development (MTSS, PBIS, Health and Healthy relationships & others)</p> <p>Personnel: School Social Worker (3), Program Specialist Social Worker Services (1), and Classroom Assistants (23)</p>		
4.7	Visual and performing arts, expanded learning and athletics	<p>Our robust visual and performing arts (VAPA) is coordinated and implemented via a collaboration between our VAPA coordinator and our students' requests (for all see Goal 1 Action 3). In addition, we provide:</p> <p>The opportunity to expand and learn in an extended school day and offer a variety of athletic opportunities</p> <ul style="list-style-type: none"> *After-school learning program and sports program (ASSETS/ASES) *Athletic supplies and services *During school athletics through physical education program (where possible) 	\$995,372.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>*Visual and performing arts integration (where possible)</p> <p>Non-Personnel: Expanded Learning- ASES and ASSETS program cost, High School Athletics Program Supplies and Services, and VAPA Program cost Textbooks/Supplies and Services/Operating.</p> <p>Personnel: Visual & Perf Arts Technician (1)</p>		

Goal Analysis [2021-22]

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

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

The purpose of Goal 4 is to identify personnel and systems in place to support each of our students unique needs. These include the at-risk students who are impacted by the criminal justice system, those who are in foster care, those who are pregnant/parenting, those who have been expelled by their school district, and those students who are English learners. This goal was carried out to the extent possible by the program. The financial substantive difference as estimated by actual expenditures are below budgeted expenditures by 12%. The main differences come from vacant English Language Development assistants (3), a work readiness assistant (1) and classroom assistants (9) positions during FY 2021-22. Our significant reduction in Average Daily Attendance has forced us to cut positions in our budget; however, not to the detriment of our programs. There are a sufficient number of adults in each class program making up the difference in the loss of classroom and ELD assistants.

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.

Material differences in planned actions refers to those exceeding 10%.

Goal 4, actions 1, 2, and 3 show no material difference. Goal 4, actions 4, 5, and 6 show material differences of 30%, 38%, and 25% below budget respectively and action 7 show a material difference of 30% above budgeted expenditures.

Action 4 reductions come mainly from three vacant English Language Development assistant positions per school needs reduction tied to student enrollment loss. Additionally, two of the existing English Language Dev Assistant positions have been eliminated for FY2023 LCAP and budget development.

Action 5 reductions are due to one vacant work readiness assistant position and lower than projected CTE contracted services cost.

Action 6 reductions are also a result of vacant positions (classroom assistant positions); five long-term and four partially vacant during FY2021-22. Additionally, four of the existing classroom assistant positions have been eliminated for FY2023 LCAP and budget development.

Goal 4 Planned Percentages of Improved Services was 5.19% and Estimated Actual Percentages of Improved Services is 4.07%.

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

Our commitment to the transition and integration/reintegration of educational opportunities as well as postsecondary options for each child is how we show support for the development of all students. The role of the school counselor is highly effective in securing support for college/career as well as securing personal learning plans for each student. Our systemic decision-making regarding the way to institute, among our counselors, a consistent criteria for a 1-year vs. 4-year cohort for graduation, for example, have resulted in a significantly more accurate graduation rate for our system. In addition, our transition technicians help to prepare students to transition to other schooling and career opportunities. This is significant in decreasing our dropout rates and increases our certificate programs and college completion. During this school year, we have had an increased number of students concurrently enrolled in college courses. Our support for this work has proved beneficial in the trajectory of our students upon completing our program. Our support of the English learner program and its continued implementation of the EL Roadmap through our EL Masterplan will assist us in continuing to meet the need for our vulnerable populations. The offering of the Seal of Biliteracy will be significant in the work of supporting our students to be efficient in both languages they speak.

As witnessed in most of our metrics, our students who are foster youth have had increasing success in their school indicators. This is due largely to the coordination of their coursework and needs for support at the San Diego County Office of Education. Also, they have greatly benefited from the work in coping skills and learning social and emotional strategies to handle the trauma faced both now and in the past. The work to ensure effective placement in coursework and organization of their records is paramount to their educational success, in addition to the needed behavioral support.

In addition, our work to support expelled youth to either transition back to their home district or on to one of our schools and then other career opportunities is shared by our CTE department. These skills are earning students positions in a variety of employment pathways. In addition, providing them with job skills to secure the employment they desire for their future.

The work of our VAPA partners is significant in introducing students to opportunities they may have never known existed, in both entertainment and career options. Coupled with our afterschool programs, these programs offer rich possibilities.

Finally, the continued work in MTSS through our PBIS and Reading/Mathematics intervention has been significant in assisting our students in gaining skills not taught sufficiently prior to their arrival in our program. The ability to identify the skills needed and to use research-based strategies to teach them has been one of the most powerful pieces of our program in recent years. The support we have gained from our outside consultant in PBIS and its implementation with our faculty, staff, and students is hopefully going to reap broad and deep rewards in many years to come. This work supports all other work in providing an equitable education experience to each of our students.

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

There were increases to the funding for this goal, specifically CTE Action 5 due to additional CTE funds local and state funds e.g. Strong Workforce Partnership Grant. In addition, our one-time federal and state funds assisted in increasing the thrust toward a therapeutic environment, Action 6 for all of our students using our SEL curriculum and practices. In addition, this work was heavily influenced by our visual and performing arts partners, Action 7, and the local funding they received as well as our one-time funds from the state and local governments. Our educational partners heavily praised the herculean efforts of all in keeping students engaged, cared for, and learning during these challenging times. Our metrics in graduation and attendance show us that these are vital pieces to our system and they will continue in the future.

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)
\$4,772,731	\$0.00

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
3.64%	0.00%	\$0.00	3.64%

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.

The San Diego County Office of Education (SDCOE) Juvenile Court and Community Schools is an alternative education program designed to meet the needs of the most at-risk youth enrolled in our county. SDCOE has an enrollment of unduplicated pupils in excess of 98% of the total enrollment, this represents the percentage of students impacted by low-socioeconomic status. In this section we are explicitly showing our services principally directed for low-income students. In the next section we show our targeted services for Foster Youth and English Learners. As noted in the metrics of our CAASPP data including the dashboard results, our Local assessment - Renaissance Learning Reading and Mathematics data, as well as the feedback from our educational partners including parents, families, community, children, faculty and staff, our low-income students have the need for a greater focus in our English Language Arts/integrated English Language Development and especially Mathematics. Their ELA rates are about average for local assessments in comparison to the other JCCS students (38% vs 39%) and Mathematics (41% vs. 38%); however, CAASPP ELA (12.69% vs 12.44%) and especially CAASPP Mathematics (1.52% vs. 1.92%) show a need for focused improvement. The other areas of focus for our low income students are improvement in chronic absenteeism, especially for grades K-8 (77.14%) and even for 9-12 (42.71%). These numbers have greatly increased, primarily due to the increase in homelessness (80.54% K-8 and 52.25% 9-12). At Monarch, our school for students impacted by homelessness, the chronic absenteeism rates are as follows: Monarch K-8: 81.11%, Monarch 9-12: 42.39%. Subsequently, at our San Diego County Community Schools, the rates are: K-8: 65.52% and San Diego County Community 9-12: 62.87%. All our data from our various sources show that this population needs services beyond the standard program to meet and succeed the goal of proficiency.

To address the needs of our low-income population, we have committed the following services principally and directed to increase the outcomes for our low-income students. In Goal 1, we are committed to provide smaller class sizes for the purpose of ensuring attention to and support for the needs of each low-income student and it requires heavy supplement to the basic program. In addition, the supplement to the food program is a major commitment in that sufficient nutrition has shown promise in supporting the academic needs of low income students. And the provision for physical health, through the support of a nurse attempts to meet the students' daily physical needs as well. Furthermore, our commitment to greater access to grade level curriculum is supported by our large group professional development, our diverse learning models (especially Independent Study), and our regional specific and content-based instructional coaches. Finally, the collection of assessment data to support the improvement and increased achievement is also found in Goal 1, Actions 1, 2, 3, 4, and 5. These services are provided on an LEA-wide basis and we anticipate these are designed to principally meet the needs of our low-income students. We expect that these actions will benefit all students in need of greater levels of support and therefore these actions are provided on a LEA basis.

Goal 2 supports the efforts of providing principally directed services by designing and inviting parents and families into the educational space, in an effort to further provide support for their students through education, social-emotional and other learning opportunities. Our increase in these efforts as signified in Goal 2 Action 1, 2, and 4 will support the children and families in their leadership and school connectedness as well as in positive school outcomes. Again, our hope would be for greater participation among all students, however, these are principally directed and targeted at our low-income students, our foster youth parents and partners, as well as our English learners LEA-wide. "The definition of parent engagement is parents [guardians] and teachers sharing a responsibility to help their children learn and meet educational goals" (Ferlazzo, 1991). Our unduplicated students have the highest rates of chronic absenteeism and the lowest performance on our English language arts and mathematics local and state assessments. As an LEA we have seen the positive impact that parents/guardians/social workers have on our students' performance in school, success in college-going behaviors, and attendance. Our work with our educational partners and their involvement in leadership opportunities at the school and district level helps to expand their thoughts about the significance of school. This occurs when we educate all educational partners about the importance of their engagement in the school process and we invite them to give their feedback and their support to our schools (Goal 2, Action 3). These engaging opportunities also help students and families to meet their obligations, and our expectations, showing great promise in attendance and performance. These services are provided on an LEA-wide basis and we anticipate this level of engagement will assist all of our parents/guardians and other educational partners. However, because of the change in attitudes and empowerment that occur with leadership and opportunities for expansion of thought and ideas, we expect our work with the parents/guardians/social workers of our unduplicated students to produce greater results, hence, the targeted efforts.

Goal 3 is designed to provide our low-income students with systems and operations that will support their educational outcomes as well as the environment that assists in this effort. Our work in developing a Multi-Tiered System of Support (MTSS) team assists us in these systemic efforts. Our systems of support assist with absenteeism and the many reasons that cause absenteeism, including transportation challenges, issues of food insecurity, and an overall feeling of health and wellness. The human resources provided to monitor attendance, ensure access to transportation via bus passes, and access to nutritional services in a systematic manner are all evidence-based practices being used to

support the child and the family unit. The support of the enrollment and intake specialists and other student support offer assistance in understanding the assessments, the specifics of the expectations upon enrollment, and a system of support that helps to return to in-person learning via the plans for re-opening, the securing of PPE, the safety inspections, and the custodial support coupled with adherence to the public health department recommendations. In addition, access to hot-spots and in home Wi-Fi along with Chromebooks for each student in case there is a persistent need for learning in a synchronous manner are all systems that are in place to support, in a meaningful manner, our low-income students who struggle with the access to necessary tools and support, and therefore struggle with absenteeism. See Goal 3 Action 1, 2, 3, and 4. These services are provided on an LEA-wide basis and we anticipate these are designed to principally meet the needs of our low-income students. We fully believe that these services and resources will assist all students in need of greater systems support

In an effort to support our low-income students' instructional program and educational outcomes, for both our students and families, our Goal 4 includes efforts at increasing graduation rates, decreasing dropout rates, and ensuring coordination with community colleges for concurrent enrollment, the coordination efforts of our foster youth program, and the constant involvement with our districts to successfully assist students who have been expelled. This is done through our evidence-based MTSS via our personalized learning plans assembled by all personnel from the intake specialist to the counselors, the teachers, and finally the transition technicians. Through the daily/weekly connections, our system can identify and effectively meet the needs of our students and families minimizing interruptions in learning. Research and educational partners tell us that school connectedness as well as access to career related opportunities, like CTE, are critically important for our students. This goal supports the multiple social and emotional, educational, career-focused, and daily scheduling of our students to support their postsecondary goals through ASCA-approved school counselors and 4-year plans. The transition technicians ensure smooth opportunities to move about the system and out of the system in an efficient and effective manner, and the assistance of our CTE and VAPA programs continue to offer opportunities and access to a plethora of options for outlets, training, and careers See Goal 4 Actions 1, 2, 5, 6, and 7.

All services provided LEA-wide, are principally directed toward, and effective in, meeting SDCOE's goals for its unduplicated pupils in the state priorities. There is 2% of the population who are not unduplicated at this time; in a system that focuses on equity, it would be extremely difficult programmatically, with resources and in scheduling to deny services to such a small percentage of the population. These services are grounded in research that support such actions for our most at-risk youth. Furthermore, actions and services provided for our unduplicated youth are carefully designed and targeted to meet their differentiated needs based on our Multi-Tiered System of Support (MTSS) structure and services.

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

The San Diego County Office of Education (SDCOE) Juvenile Court and Community Schools is an alternative education program designed to meet the needs of the most at-risk youth enrolled in our county. SDCOE has an enrollment of unduplicated pupils in excess of 98% of the total enrollment. The students who are English learners (36%), foster youth (8%~ 100% @SPA), and socioeconomically disadvantaged (98%) are more likely to have had interrupted educations, been highly impacted by traumatic experiences, and in need of additional support to access grade-level instruction as evidenced by our local and state assessments as well as our educational partner feedback.

The students who are English learners (30%) and are in need of additional support to access grade-level instruction as evidenced by our local and state assessments as well as our feedback from educational partners. In addition, although there is no assessment for our Standard English Learners, we know that a significant part of our population (>75%) benefit from the emphasis on English Language Development. While 100% of our students are in need of great assistance, we noticed that specifically our English learners (Renaissance Learning ELA 36% vs 39%, CAASPP 5.33% vs 12.44%) had a significant need for improvement. In order to address this condition for our English learners, we have increased our support for professional learning, curriculum development, and materials to target efforts at improving our outcomes for English learners (Goal 1, Action 6 and Goal 4, Action 4).

To address the outcomes for English learners, we have increased our support for professional learning, curriculum development, and materials to target efforts at improving our outcomes for English learners (Goal 1, Action 6 and Goal 4, Action 4). These actions are being provided on a limited basis in an effort to improve the achievement of students who are English learners. Some of these targeted actions are to ensure a high-quality academic program for English learners by continuing to refine a program that includes:

- *A revised English Learner Plan heavily modeled after the ELD Roadmap and Toolkit
- * Educational partner (stakeholder) voice in program design and decisions
- * Designated ELD to build language skills and integrated ELD to support acquisition of content knowledge
- * Appropriately assess incoming EL's to determine placement and LTELs
- * Monitor R-FEPs for continued academic success
- *Professional learning to understand and differentiate instruction based on the specific needs of newcomer ELs and students who could become LTELs
- *Professional learning on strategies for students who are English learners addressing their language and academic needs
- *More training for assistants in the EL Toolkit and Roadmap EL, and strategies to improve the ELD program
- *Teacher assessments of students in class to inform instructional decisions
- *Rosetta Stone computer program to support newcomers in their acquisition of English
- *Designated English learner software implementation - Learning Tree

Goal 4 Action 4 English learner Support and Development - Teachers utilize personnel and instructional materials to monitor, refine, and adjust support for teachers and leaders while identifying and implementing high -quality integrated and designated ELD in alignment with the site professional learning plan and the ELA/ELD Framework and curriculum adoption. This work is most effectively accomplished through the work of ELA/ELD curriculum and ELD assistants.

*ELD assistants to support the students and staff persons in the program.

*Incorporate courses and processes to increase the number of students attaining the *California State Seal of Biliteracy

*AP testing and materials (Spanish)

Our research tells us and our educational partners have shared with us the need for foster youth to have targeted and directed actions to meet their needs for academic and social and emotional success; in addition, research shows that the greatest exposure to traumatic events can decrease our youth's ability to get the academic information and support necessary to reach their grade-level standards and the personal development necessary for future success. Our data tell us that our foster youth are in need of not only academic assistance, but greater assistance in the areas of behavioral and academic interventions and support. As seen above, their performance in ELA is near the lowest in our population and their math performance was the lowest (ELA 113.7 and math 185 points below standard) in our system in 2019-20. Unfortunately, there have not been enough foster youth to be assessed for recent data. Their suspension rates have decreased and that has been helpful to their attendance rates (91%). Finally, the need to feel connected and belong to an environment is often hindered and is shown in their School Safety Survey 2020-21 (53% felt safe at school). This information leads us to direct targeted support to our foster youth both in dedicated instructional staff and support, in wrap-around services such as mental, social and emotional supportive services, and ensuring there is a plan for transition for each student as they progress through our system. (Goal 4, Action 3). However, because of the significantly lowered achievement and because the actions meet needs most associated with successful foster youth, we expect their needs will be met to a greater degree because of these targeted actions. Increased or Improved Services for Foster Youth are found in Goal 4, Action 3 and are principally are targeted to meet the needs of foster youth by ensuring a high-quality program that allows for the immediate enrollment and placement in appropriate courses per state and local statute. In addition, a program that supports social and emotional development, personal development, and academic development to prepare for college and career and supportive transitioning through JCCS and to other postsecondary options by monitoring for effective enrollment and placement in appropriate courses, increasing opportunities to reteach and accelerate the learning of foster youth, ensuring wrap-around services of academic, socio and emotional learning, and behavior support for each and every foster youth and continuing to identify and support foster youth at all schools as they integrate and transition through our school programs.

A combination of the goals and actions described in prompt 1 and prompt 2 are a demonstration of how SDCOE is sufficiently increasing and improving services for its unduplicated students by the required percentage (4.4%).

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.

We are a County Office Program and therefore did not receive the concentration grant add-on funding.

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		
Staff-to-student ratio of certificated staff providing direct services to students		

2022-23 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$15,025,008.00	\$1,557,922.00	\$1,357,913.00	\$8,256,951.00	\$26,197,794.00	\$17,990,858.00	\$8,206,936.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Supplementing the basic instructional program	English Learners Foster Youth Low Income	\$4,971,731.00	\$320,043.00	\$77,878.00	\$2,237,826.00	\$7,607,478.00
1	1.2	Large group professional learning and DCCs	English Learners Foster Youth Low Income	\$184,405.00			\$30,000.00	\$214,405.00
1	1.3	Diverse learning models for student access and success	English Learners Foster Youth Low Income	\$244,177.00	\$32,000.00			\$276,177.00
1	1.4	Instructional coaches for subject-matter expertise and capacity building	English Learners Foster Youth Low Income	\$371,653.00	\$18,644.00		\$670,227.00	\$1,060,524.00
1	1.5	Data collection and analysis with support personnel	English Learners Foster Youth Low Income	\$59,741.00	\$20,000.00			\$79,741.00
1	1.6	Increased and improved services for English learners	English Learners	\$50,101.00			\$45,491.00	\$95,592.00
2	2.1	Parent engagement, involvement, and leadership	English Learners Foster Youth Low Income	\$82,540.00	\$6,942.00		\$195,486.00	\$284,968.00
2	2.2	Parent communication system and portal training	English Learners Foster Youth Low Income	\$80,113.00	\$6,738.00		\$189,736.00	\$276,587.00
2	2.3	Parent/Educational Partner engagement of special populations	English Learners Foster Youth Low Income	\$80,113.00	\$6,738.00		\$189,736.00	\$276,587.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.4	Student-led conferences and exhibitions, field trips	English Learners Foster Youth Low Income		\$2,000.00		\$5,000.00	\$7,000.00
3	3.1	Student information system and staffing to support	English Learners Foster Youth Low Income	\$330,274.00	\$21,467.00		\$1,073,496.00	\$1,425,237.00
3	3.2	Administrative support and staffing to meet schoolwide needs	English Learners Foster Youth Low Income	\$1,465,300.00	\$6,559.00	\$69,218.00	\$383,378.00	\$1,924,455.00
3	3.3	Food services	English Learners Foster Youth Low Income	\$905,599.00			\$448,170.00	\$1,353,769.00
3	3.4	Continuous support for school safety	English Learners Foster Youth Low Income	\$89,085.00	\$320,043.00	\$76,378.00	\$1,433,505.00	\$1,919,011.00
4	4.1	School counselors	English Learners Foster Youth Low Income	\$1,323,935.00		\$124,470.00	\$327,319.00	\$1,775,724.00
4	4.2	Student transition technicians	English Learners Foster Youth Low Income	\$696,570.00				\$696,570.00
4	4.3	Support for foster youth at San Pasqual Academy	Foster Youth	\$1,028,865.00			\$14,496.00	\$1,043,361.00
4	4.4	English learner support and development	English Learners	\$836,054.00	\$41,650.00			\$877,704.00
4	4.5	Career Technical Education (CTE) pathways and coordination	English Learners Foster Youth Low Income	\$746,273.00	\$317,523.00	\$1,007,969.00	\$6,955.00	\$2,078,720.00
4	4.6	Creating a therapeutic environment for all students	English Learners Foster Youth Low Income	\$1,372,411.00	\$1,743.00		\$554,658.00	\$1,928,812.00
4	4.7	Visual and performing arts, expanded learning and athletics	English Learners Foster Youth Low Income	\$106,068.00	\$435,832.00	\$2,000.00	\$451,472.00	\$995,372.00

2022-23 Contributing Expenditures Tables

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
\$130,969,858	\$4,772,731	3.64%	0.00%	3.64%	\$15,025,008.00		11.47%	Total:	\$15,025,008.00
								LEA-wide Total:	\$13,109,988.00
								Limited Total:	\$1,915,020.00
								Schoolwide Total:	\$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1	Supplementing the basic instructional program	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$4,971,731.00	
1	1.2	Large group professional learning and DCCs	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$184,405.00	
1	1.3	Diverse learning models for student access and success	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$244,177.00	
1	1.4	Instructional coaches for subject-matter expertise and capacity building	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$371,653.00	
1	1.5	Data collection and analysis with support personnel	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$59,741.00	
1	1.6	Increased and improved services for English learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools Specific Schools: San Pasqual	\$50,101.00	

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 (%)
						Academy, SD County Community, SD County Court, Monarch		
2	2.1	Parent engagement, involvement, and leadership	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$82,540.00	
2	2.2	Parent communication system and portal training	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$80,113.00	
2	2.3	Parent/Educational Partner engagement of special populations	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$80,113.00	
2	2.4	Student-led conferences and exhibitions, field trips	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		
3	3.1	Student information system and staffing to support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$330,274.00	
3	3.2	Administrative support and staffing to meet schoolwide needs	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,465,300.00	
3	3.3	Food services	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$905,599.00	
3	3.4	Continuous support for school safety	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$89,085.00	
4	4.1	School counselors	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,323,935.00	
4	4.2	Student transition technicians	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$696,570.00	
4	4.3	Support for foster youth at San Pasqual Academy	Yes	Limited to Unduplicated	Foster Youth	All Schools Specific Schools:	\$1,028,865.00	

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 (%)
				Student Group(s)		San Pasqual Academy, SD County Community, SD County Court, Monarch		
4	4.4	English learner support and development	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools Specific Schools: San Pasqual Academy, SD County Community, SD County Court, Monarch	\$836,054.00	
4	4.5	Career Technical Education (CTE) pathways and coordination	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$746,273.00	
4	4.6	Creating a therapeutic environment for all students	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,372,411.00	
4	4.7	Visual and performing arts, expanded learning and athletics	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$106,068.00	

2021-22 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$21,351,016.00	\$21,796,477.00

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	Supplementing the basic instructional program	Yes	\$5,921,853.00	\$7,627,433
1	1.2	Large group professional learning and DCCs	Yes	\$196,760.00	\$241,506
1	1.3	Diverse learning models for student access and success	Yes	\$291,426.00	\$124,972
1	1.4	Instructional coaches for subject-matter expertise and capacity building	Yes	\$964,634.00	\$1,065,350
1	1.5	Data collection and analysis with support personnel	Yes	\$83,436.00	\$229,366
1	1.6	Increased and improved services for English learners	Yes	\$93,716.00	\$94,149
2	2.1	Parent engagement, involvement, and leadership	Yes	\$234,515.00	\$183,350
2	2.2	Parent communication system and portal training	Yes	\$221,418.00	\$181,957
2	2.3	Parent/Stakeholder engagement of special populations	Yes	\$219,839.00	\$176,582
2	2.4	Student-led conferences and exhibitions, field trips	Yes	\$1,581.00	\$28,300

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	3.1	New student information system and staffing to support	Yes	\$1,397,657.00	\$1,332,672
3	3.2	Administrative support and staffing to meet schoolwide needs	Yes	\$1,804,090.00	\$1,688,028
3	3.3	Food services	Yes	\$1,210,951.00	\$1,212,276
3	3.4	Returning/reopening to in-person instruction	Yes	\$305,841.00	\$232,497
4	4.1	School counselors	Yes	\$1,693,748.00	\$1,759,498
4	4.2	Student Transition Technicians	Yes	\$675,870.00	\$706,968
4	4.3	Support for foster youth at San Pasqual Academy	Yes	\$1,129,278.00	\$1,059,463
4	4.4	English learner support and development	Yes	\$927,686.00	\$651,069
4	4.5	Career Technical Education (CTE) pathways and coordination	Yes	\$1,578,683.00	\$973,379
4	4.6	Creating a therapeutic environment for all students	Yes	\$1,630,187.00	\$1,230,070
4	4.7	Visual and performing arts, expanded learning and athletics	Yes	\$767,847.00	\$997,592

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)
\$4,191,112	\$15,377,667.00	\$13,405,997.00	\$1,971,670.00	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	Supplementing the basic instructional program	Yes	\$4,778,686.00	\$4,680,950.00	0%	0%
1	1.2	Large group professional learning and DCCs	Yes	\$176,760.00	\$185,756.00	0%	0%
1	1.3	Diverse learning models for student access and success	Yes	\$251,426.00	\$92,972.00	0%	0%
1	1.4	Instructional coaches for subject-matter expertise and capacity building	Yes	\$306,658.00	\$367,829.00	0%	0%
1	1.5	Data collection and analysis with support personnel	Yes	\$83,436.00	\$59,366.00	0%	0%
1	1.6	Increased and improved services for English learners	Yes	\$51,190.00	\$53,189.00	0%	0%
2	2.1	Parent engagement, involvement, and leadership	Yes	\$80,484.00	\$82,779.00	0%	0%
2	2.2	Parent communication system and portal training	Yes	\$78,336.00	\$80,344.00	0%	0%
2	2.3	Parent/Stakeholder engagement of special populations	Yes	\$78,081.00	\$80,344.00	0%	0%
2	2.4	Student-led conferences and exhibitions, field trips	Yes	\$256.00	\$0.00	0%	0%
3	3.1	New student information system and staffing to support	Yes	\$356,171.00	\$320,166.00	0%	0%

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)
3	3.2	Administrative support and staffing to meet schoolwide needs	Yes	\$1,672,304.00	\$1,374,788.00	0%	0%
3	3.3	Food services	Yes	\$855,951.00	\$826,277	0%	0%
3	3.4	Returning/reopening to in-person instruction	Yes	\$50,000.00	\$15,030	0%	0%
4	4.1	School counselors	Yes	\$1,260,012.00	\$1,310,244	0%	0%
4	4.2	Student Transition Technicians	Yes	\$675,870.00	\$706,968	0%	0%
4	4.3	Support for foster youth at San Pasqual Academy	Yes	\$1,094,257.00	\$932,043	0%	0%
4	4.4	English learner support and development	Yes	\$924,686.00	\$601,603	0%	0%
4	4.5	Career Technical Education (CTE) pathways and coordination	Yes	\$865,977.00	\$494,297	0%	0%
4	4.6	Creating a therapeutic environment for all students	Yes	\$1,604,052.00	\$1,127,417	0%	0%
4	4.7	Visual and performing arts, expanded learning and athletics	Yes	\$133,074.00	\$13,635	0%	0%

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)
\$127,281,235	\$4,191,112	0.00%	0.00%	\$13,405,997.00	0.00%	0.11%	\$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).

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