

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: 2023-24

LEA contact information:

Bruce Petersen

Executive Director SS & P

bruce.petersen@sdcoe.net

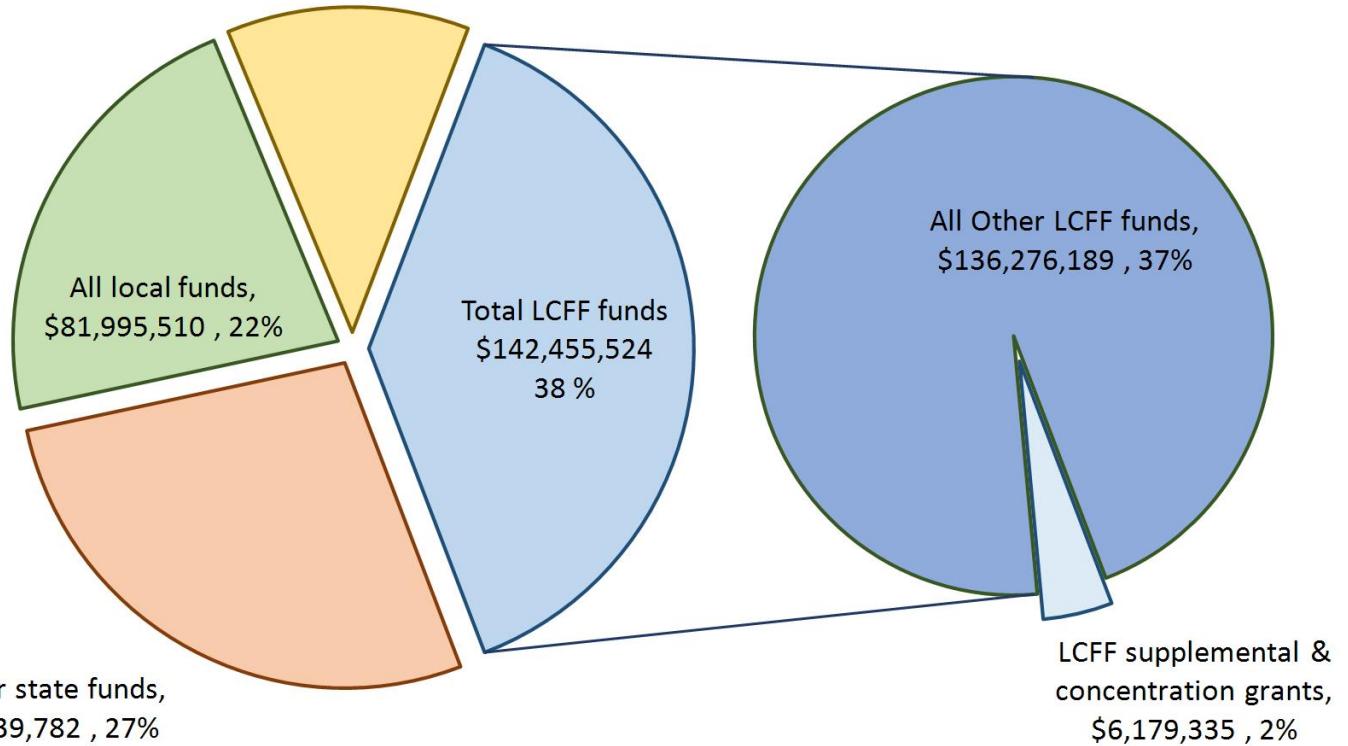
858-298-2069

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 2023-24 School Year

Projected Revenue by Fund Source

All federal funds,
\$44,671,387 , 12%

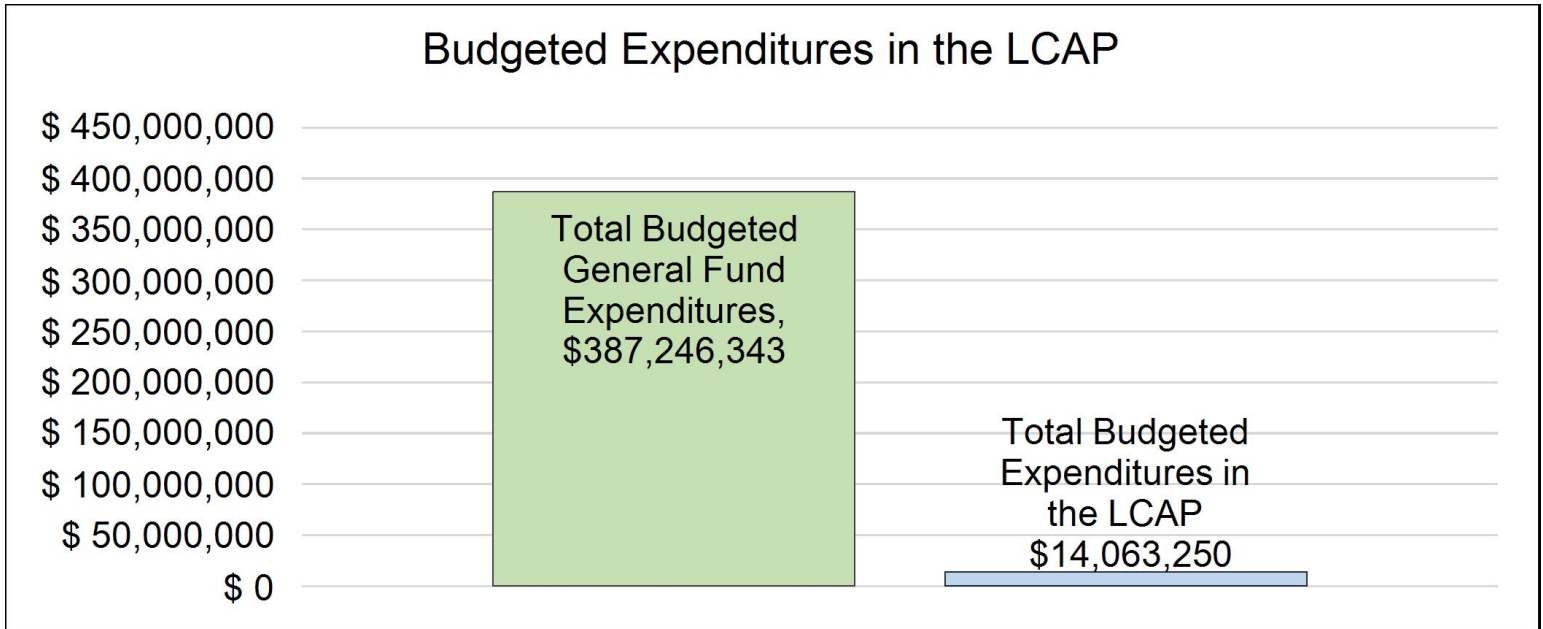


This chart shows the total general purpose revenue San Diego County Office of Education, JCCS and Friendship School expects to receive in the coming year from all sources.

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 \$370,962,203, of which \$142,455,524 is Local Control Funding Formula (LCFF), \$101,839,782 is other state funds, \$81,995,510 is local funds, and \$44,671,387 is federal funds. Of the \$142,455,524 in LCFF Funds, \$6,179,335 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 2023-24. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: San Diego County Office of Education, JCCS and Friendship School plans to spend \$387,246,343 for the 2023-24 school year. Of that amount, \$14,063,250 is tied to actions/services in the LCAP and \$373,183,093 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

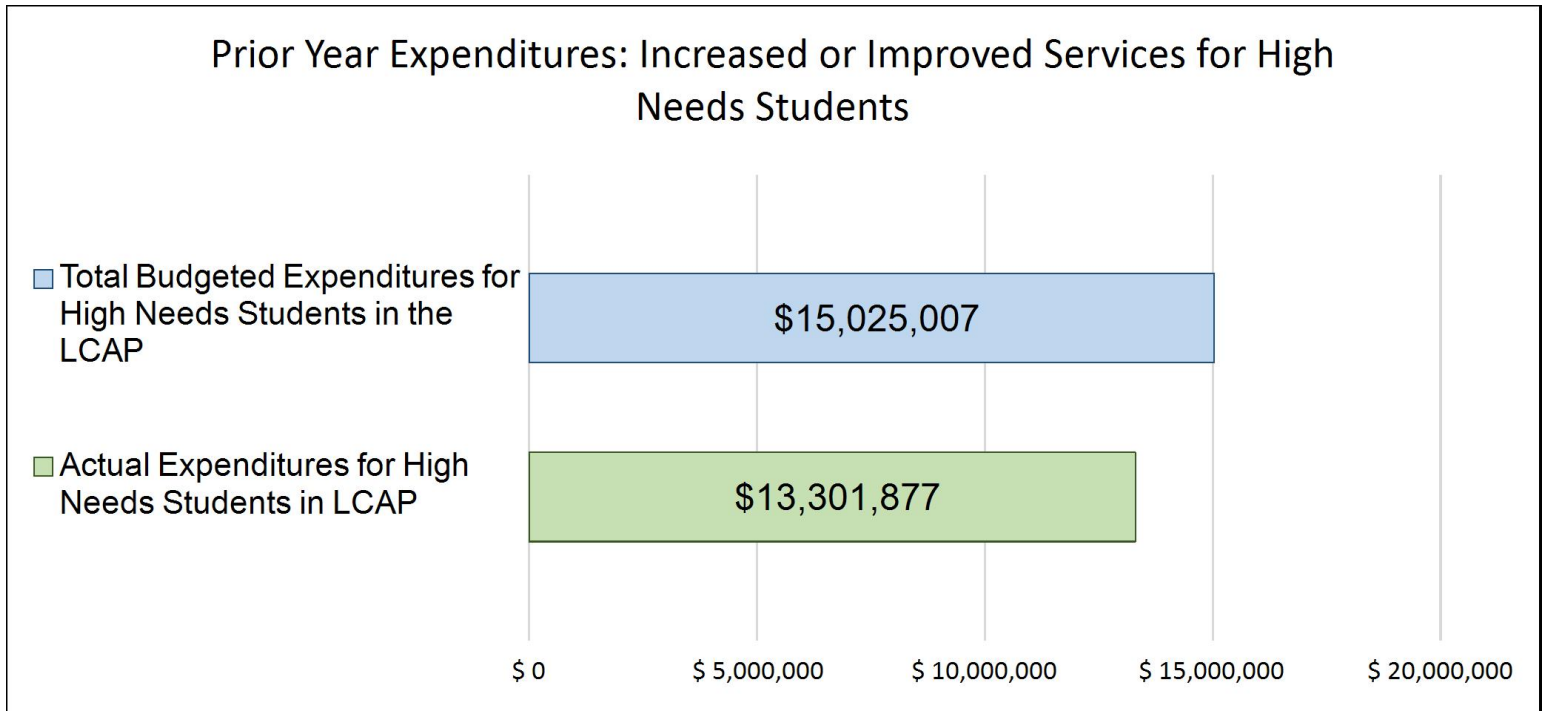
The San Diego County Office of Education receives funds directly to support the 42 San Diego school districts in their services, i.e. human resources, payroll and Integrated Technology Services as well as JCCS and Friendship School. The expenditures in the LCAP are limited to the JCCS and Special Education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

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

In 2023-24, San Diego County Office of Education, JCCS and Friendship School is projecting it will receive \$6,179,335 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 \$14,063,250 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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



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 2022-23, San Diego County Office of Education, JCCS and Friendship School's LCAP budgeted \$15,025,007 for planned actions to increase or improve services for high needs students. San Diego County Office of Education, JCCS and Friendship School actually spent \$13,301,877 for actions to increase or improve services for high needs students in 2022-23.

The difference between the budgeted and actual expenditures of \$-1,723,130 had the following impact on San Diego County Office of Education, JCCS and Friendship School's ability to increase or improve services for high needs students:

Our LEA does not identify a material impact on services provided to high needs students in 2022-23 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 -\$1.7 million between LCAP budgeted expenditures and estimated actuals, the amount spent in high needs students during 2022-23 in the amount of \$13.3 million represents 217.70% of the minimum required LCFF Supplemental and Concentration funds, \$6.1 million.

Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
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 [2023-24]

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 1,774 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; SDCOE 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 is seeking to serve approximately 50 teens in foster care. It opened in 2001 and was the first school in the country to specifically serve this population. It is in the midst of a transition to a new in-home service provider that seeks to significantly expand the program.

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 2022 Census Day)

Enrollment = 959

Students who are Low Income (SED) = 94%

Students who are English Learners = 34%

Students in the Foster Care system = 8%

Students who are Homeless = 37%

Students with Disabilities (SWD) = 27%

American Indian/Alaska Native = 0.4%

Asian = 0.5%

Black/African American = 11%

Filipino = 0.4%

Hispanic = 75%-

Native Hawaiian/Other Pacific Islander = .2% -

White = 7.4%

Multiple = 3.6%

Missing = 0.6%

School Enrollment (October 2022 Census Day)

Friendship - = 33

Monarch School = 265

San Diego Community Schools = 437

San Diego Court Schools = 185

San Pasqual Academy = 39 -

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 (2022) and an analysis of our work (post COVID-19 shutdown) our successes are varied in nature. Below is a summary of our highlights on the Dashboard results to-date in the same two indicators where we still have a great need. In an effort to continue our focus on students and families, we highlight our work in two areas - LCFF Priorities (our academic success is seen in our local assessment at this time instead of our State dashboard data):

Priority 3: Parent and Family Engagement (Family Involvement), Priority 5: School Attendance, Chronic Absenteeism, 7-12 Dropout Rates, and Priority 6: School Climate: Suspension Rate, Sense of Safety & Connectedness

Priority 3: Parent and Family Engagement (Family Involvement)

As research has shown and our students have shared, mental health and feelings of connectedness are a challenge. Below are their perspectives from our LCAP survey data. Utilizing this data we will continue to use our systems of support to assist our students and families in increasing their thoughts on collaboration and support and we also celebrate our progress thus far.

JCCS LCAP Survey Results:

JCCS/Special Education programs cultivate a culture of collaboration with families, combined strongly agree and agree: 61% (25.9% n/a)

The school promotes parent/guardian participation in school activities, combined strongly agree and agree: 62.6% (24.7% n/a)

Teachers at this school communicate with parents/guardians about what students are expected to learn in class combined strongly agree and agree: 79.8% (13.8 n/a)

Translation services are provided at parent/guardian events and meetings. combined strongly agree and agree: 66.7% (27.6% n/a)

The school staff contacts parents/guardians in a timely manner regarding academic progress, attendance, and behavior issues. combined strongly agree and agree: 81.6% (11.5% n/a)

Priority 5: School Attendance

Attendance Rates

Our attendance rates, post COVID, have remained above 80%. These rates continue to increase and with that we are seeing a greater engagement at most schools. We still have some challenges with chronic absenteeism, which will be detailed in the Identified Needs section, as well. Our attendance rates are included below and reflect a tremendous effort by our personnel to reach out to and engage our students in learning. In addition, our systems of support have continued to identify and work toward engaging all students who might be absent. Our efforts around increasing attendance rates will include all of our students with particular focus on our students impacted by homelessness, primarily attending Monarch School, and students at San Pasqual Academy, our school for students in the foster care system and that is undergoing a change in housing staff.

2022-23 YTD Attendance Rates: (Synergy)

*JCCS = 88.3% (an increase of 4%)

Monarch = 81% (a decrease of 5%)

San Diego Community = 86.8% (an increase 11.9%)

San Diego County Court = 100.0% (static)

San Pasqual Academy = 98.6% (a decrease of 4.5%)

Our MTSS is also heavily focused on decreasing the risk of students getting behind in their learning as well as the attainment of the necessary credits to matriculate and ultimately graduate. To this end, our focus in decreasing chronic absenteeism is continual for all of our students and especially our students impacted by homelessness in the high school level, as well as students at San Pasqual Academy (SPA).

Priority 5: YTD Chronic Absenteeism

JCCS July 1 - Jan. 20, 2023 Chronic Absenteeism: (Synergy)

*JCCS K-8: 66.5% (a decrease of 9.89%); AA: 57.1% (a decrease of 26.23%), Hispanic: 68.3% (a decrease of 8.03%), EL: 67.3%: (a decrease of 10.36%), Low Income: 67.1% (a decrease of 10.04%), FY: 33.33% (static), Homeless: 80.54% (a decrease of 9.94%), SWD: 71.43% (a decrease of 14.03%)

*JCCS 9-12: 31.2% (a decrease of 12.13%); AA: 13.5% (a decrease of 22.58%), Hispanic: 32.3% (a decrease of 23.45%), EL: 33.7% (a decrease of 14.24%), Low Income: 30.7% (a decrease of 12.01%), FY: 20.8% (a decrease of 4.53%), Homeless: 48.8% (a decrease of 3.35%), SWD: 31.9% (a decrease of 6.03%)

*Monarch K-8: 136 or 71.6% (a decrease of 9.51%), Monarch 9-12: 59 or 67% (an increase of 24.61%)

*San Diego County Community K-8: 24 or 55.8% (a decrease of 9.72%), San Diego County Community 9-12: 198 or 40.6% (a decrease of 22.27%)

*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: 8 or 19.5% (an increase of 16.72%)

Priority 5: 7-12 Dropout Rates (Synergy & CALPADS)

Finally, for Priority 5, we have also observed an overall decrease in our dropout rate for students in grades 7-12. Our current rates are as follows:

JCCS: 124 or 11.9% (a decrease of 1.66%); AA: 10 or 13.6% (an increase of .23%), Hispanic: 81 or 10.6% (a decrease of 3.85%), EL: 48 or 13.8% (an increase of .31%), Low Income: 116 or 11.7% (a decrease of 1.73%), FY: 6 or 8.3% (an increase of 2.35%), Homeless: 28 or 10.5% (a decrease of 2.93%)

On our CAASPP assessment, overall our students scored in the lowest category; therefore, those scores and subsequent needs will be mentioned in the Identified Needs section. Of note, only two schools have an academic rating and the others have no performance level. In

contrast, our local data on our Renaissance Learning administered every 90 days, shows promise in all student groups, most notably our Students with Disabilities, who appear to outperform all others, especially in math.

Results to Date - July 1 - Jan. 20, 2023 Renaissance Learning Local Assessment

In our Reading % shows an increase $>.5$ points in their Post Test = $.5$ of year in ≥ 90 days

All JCCS = 32.4%

AA = 21.4%

EL = 28.5%

Foster Youth = 29.7%

Hispanic = 34%

Homeless = 30%

Low income (SED) = 31.8%

SWD = 36.7%

Our Math % showed an increase $>.5$ points in their Post Test = $.5$ of year in ≥ 90 days

All JCCS = 37.4%

AA = 36.6%

EL = 38.2%

Foster Youth = 32.5%

Hispanic = 38.3%

Homeless = 34%

Low income = 37.3%

SWD = 46.5%

Ongoing Success

Our students still have their updated Chromebooks (we refresh about 70% annually) and the students have access to them at both home and school. As a system, we continue to inquire and then meet the needs of our students on a daily basis. One such area is technology; we currently have loaned over 700 hotspots to families to ensure access to the technology. Along with 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, most notably through the weekly courses and our alternative/authentic assessments, also known as the Design Jam and the Take Action Jam. 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 proven beneficial to our students and staff as well. The students continue to respond to cross-curricular opportunities and present their progress to their families and the school community at the Student-Led Conferences (SLCs).

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.

The system has worked hard to create efficient and expedient responses to students' needs. These successes highlight the work and purpose of much of the resource allocation of LCAP. Collaboration with our teachers and classified unions as well as our teachers, staff, administrators, community partners, students, and families continues to provide us robust ideas on how to maintain a stance of continuous improvement via our data through piloting ideas in curriculum delivery, instructional models, engagement strategies, and our opportunities for assessments (local and state). Growth in our knowledge and application of improvement science continues to expand our successes.

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 student engagement and social and emotional support for our students and families, as evidenced by the increase in attendance and the decrease in chronic absenteeism, we acknowledge the need to continue spending our time and resources to improve student performance in these and academic areas.

According to the State 2022 Dashboard, SDCOE's overall performance levels were very low in the following indicators: English Learner Progress, Graduation Rate, English Language Arts, and Mathematics. Chronic Absenteeism was very high. This year, there was no status reported in our College/Career indicator.

These indicators are found in two LCFF Priorities:

Priority 4: Pupil Achievement: English Language Arts, Mathematics, English Learner Progress

Priority 5: Chronic Absenteeism, Graduation Rate, School Attendance

Four student groups for SDCOE/JCCS met the criteria for Differentiated Assistance (DA); these four student groups are in need of targeted concentration as evidenced by our Dashboard results in their following priority areas, respectively. Due to the performance in these student groups, we are required to have goals to address the requirement. Because these student groups cover 94% of our students, rather than extract the work we are doing to meet the needs and improve the achievement of these students and improve their outcomes, we are including these required goals within our existing Goals #1, #3 and #4. We will target our Differentiated Assistance work to align our efforts at intervention through our Multi-Tiered System of Support structure, utilizing our universal screener and interventions to meet the needs of our students. In addition, we locally focus on our work with our students impacted by the foster care system and or students with disabilities as we know they are student groups that benefit from our targeted work as well.

Students who are English learners (Met Criteria in Priority Areas 4 and 5)

Students who are Hispanic (Met Criteria in Priority Areas 4 and 5)

Students experiencing Homelessness (Met Criteria in Priority Areas 4 and 5)

Students who are Low income (Met Criteria in Priority Areas 4 and 5)

JCCS July 1, 2022 - Jan. 23, 2023 Chronic Absenteeism (Synergy):

As reported above, although our rates for Chronic absenteeism have decreased tremendously in some student groups, there are some schools who will need to work on this area. We will increase and continue our MTSS work to increase student engagement and meet those needs where we can to get students to school and learning.

*Monarch K-8: 136 or 71.6% (a decrease of 9.51%), Monarch 9-12: 59 or 67% (an increase of 24.61%)

*San Diego County Community K-8: 24 or 55.8% (a decrease of 9.72%), San Diego County Community 9-12: 198 or 40.6% (a decrease of 22.27%)

*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: 8 or 19.5% (an increase of 16.72%)

Our MTSS system has been relatively effective in assisting our students with coming to school, however, helping them feel more a part of the environment is challenging in some areas. These include ensuring our students feel safe, supported, and connected to the school and its personnel; this seemed to be an area to be addressed for all schools. Below is evidence of the answers to the questions in these areas:

JCCS 2023 California Healthy Kids Survey

2022-23 (CHKS is every other year and is administered to 7, 9, and 11 grade students)

Students feel safe at school: combined strongly agree and agree

Community 68% (decrease of 13%)

Court 72% (increase of 12%)

Monarch 71% (increases of 13%)

SPA ** No Survey Administered

SDCOE 69% (decrease of 2%)

Student feels cared for and supported in school indicator: combined moderate and high

Community 62% (decrease of 16%)

Court 75% (increase of 5%)

Monarch 67% (increase of 7%)

SPA ** No Survey Administered

SDCOE 63% (decrease of 8%)

Students feel connected and a part of the school community indicator: combined moderate and high

Community 60% (decrease of 23%)

Court 46% (decrease of 25%)

Monarch 55% (decrease of 27%)

SPA ** No Survey Administered
SDCOE 60% (decrease of 5%)

2023 LCAP Student Survey

I feel safe at this school combined strongly agree and agree: 78.1%

I feel like I am connected to this school community: combined strongly agree and agree: 64.3%

I feel cared for or supported by the adults at my school: combined strongly agree and agree: 76.5%

When there is a conflict between people, this school tries to make sure all sides are heard to help resolve the conflict: combined strongly agree and agree: 67.3%

This school encourages students to feel responsible for how they act: combined strongly agree and agree: 77.1%

Assessment Progress

This level of absence and the need for assistance lead us to our assessment scores, which 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 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.

Specifically, our unduplicated students appear to need improvement in the Reading and Mathematic Assessment of CAASPP; these are the percentage of the students who have met or exceeded the standards::

2021-22 Dashboard CASSPP English Language Arts in TOMS

All Juvenile Court and Community Schools - 6.96%

English Learners - 0.61%

Foster Youth - 15.38%

Low Income (SED) - 6.98%

African American - 3.03%

Hispanic - 3.59%

Students with Disabilities (SWD) - 1.39%%

Homeless - 4.55%

White - not enough students assessed for a %

2021-22 Dashboard CAASPP Mathematics in TOMS

All Juvenile Court and Community Schools - 1.94%

English Learners - 1.84%

Foster Youth - 0.00%
Low Income - 2.11%
African American- 0.00%
Hispanic - 2.83%
Students with Disabilities (SWD) - 1.39%
Homeless - 4.86%
White - not enough students assessed for a %

2021-22 English Learner Progress (Dashboard)

Per our dashboard, we have 30.3% of our ELs making progress toward English language proficiency; this is considered very low per the dashboard. We are working with our teachers, administrators, and staff to work on this challenge.

2021-22 Graduation Rates (Dashboard)

As the San Diego County Office of Education, we are a part of the Dashboard Alternative School Status ~ as adopted by the CDE. This designation sought to provide a fair assessment of programs that serve students in alternative and other settings. "In 2017, the State Board of Education (SBE) directed the California Department of Education (CDE) to explore the development of modified methods, where appropriate, to fairly evaluate and support alternative schools and their progress." By 2018, the CDE began to incorporate the use of modified methods when calculating the Academic and Graduation Rate Indicators for alternative schools on the Dashboard. During this time, our schools were able to experience a drastic increase in our graduation rates as we realized the root cause. We were judging students by the four year cohort vs. the one year cohort; meaning a student entering our system as a fourth year student with the credits of a 10th grader versus a 12th grader. The implications for this were the student being judged as a 12th grader and expected to graduate versus a 10th grader with credits left to complete both for competencies and for completion toward graduation.

For example, Graduation Rates for 2020-21: Community - 79.1%, Court - 93.9%, Monarch - 93.8%, San Pasqual Academy - 92.9%

On July 27, 2022, the U.S. Department of Education declined California's waiver request that would allow for the continued use of modified methods for calculating the Academic and Graduation Rate Indicators. (CDE, 2023) Therefore, our graduation rates have now greatly decreased. 2021-22 Dashboard Graduation Rate:

Community - 44.1%, Court - 44.4%, Monarch - 60.9%, San Pasqual Academy - 87.5%. Per CDE standards, the rates for Community, Court and Monarch are below the 68%, 3-year average and therefore triggers the system for Comprehensive Support and Improvement (CSI) support. Per the CDE, because we are a DASS school, we receive the label as a "DASS Community of Practice" for those that meet the eligibility for CSI low graduation rate or low performance to distinguish the uniqueness of these schools and the students served.

Comprehensive Support and Improvement Eligibility

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

~Monarch School - has entered CSI due to low performance in ELA, Math, ELPI, Graduation Rates and Chronic Absenteeism

~San Pasqual Academy - no CSI eligibility

All JCCS and Special Education school sites during 2021-22: Although we have seen drastic improvement in Chronic Absenteeism, attendance rates and local assessments, we will need to focus improvement on ELA, Math, English Learner Progress, Attendance Rates, Chronic Absenteeism, and Graduation Rates as well as an improved social and emotional state for students and staff.

Specifically, in 2022-23 the chronic absenteeism rates decreased for all student groups, however, our students who are English Learners, Hispanic, impacted by Homelessness, students who are impacted by a lowered income, and students with disabilities are still at unacceptable rates, especially for our younger students.

*For our students impacted by homelessness, students who are impacted by a lowered income, and our students who are Hispanic, our rates are such that we will have to focus on engaging and supporting these students and families even more in the upcoming year. These shifts in numbers have been influenced thus far by actions such as improved site-level monitoring of student attendance, the implementation of processes for daily engagement, and the processes for our multi-tiered system of support. Unfortunately, the fallout of the return from the pandemic has also increased the uncertainty and thus the absenteeism of more students. (Goal 3, Action 2)

- We will continue to refine our practices around the successful implementation of a positive and transformational school culture using the data from our Multi-Tiered System of Support (MTSS) for all students inclusive of academic and social and emotional learning and strategies for intervention. We believe these universal screeners support and intervene in academics (reading and mathematics) in a effective manner and will critically assist our student groups - our English learners, foster youth, Hispanic youth, students impacted by homelessness, students who are impacted by a lowered income, students with disabilities and our White students. (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 strategies as well as the supportive structures for support will have a greater ability on engagement and support specifically for our foster youth and our students with disabilities. In addition, we anticipate that our English learners, our Hispanic youth, our students impacted by homelessness, and our students who are impacted by a lowered income will benefit from these strategies as well. (Goal 4 Action 1, and 6)

- We will continually refine our support for teachers and leaders by implementing high-quality integrated and designated English Language Development (ELD) in each of our core content areas to support our learners, specifically implementing the components of our newly revised English Learner Master Plan. We anticipate a greater growth and development as per our ELPI indicator. (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). With the implementation of our EL Master Plan, we fully expect our English learners, foster youth, Hispanic youth, students impacted by homelessness, who are impacted by a lowered income, and students with disabilities to show increased outcomes. Our students with disabilities have already begun to show progress in our mathematics outcome.

LCAP Highlights

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

SDCOE identified the following areas for continuous improvement based on information from the following sources: Educational partners' input from surveys and community forums; JCCS leadership team; District Equity Leadership Team (DELT), comprised of representatives from each school, region, and employment category; and our CI&A team, which includes instructional coaches and administrators.

SDCOE schools will ensure students succeed in college and career via 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 opportunities. We further 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 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 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 and stay engaged in the academic environment, specifically our students who: are English learners, Hispanic, impacted by homelessness, impacted by lower income, and students with disabilities. 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 ongoing teaching and learning has continued to improve our student and family engagement, increase attendance, and course credit completions. (Goal 3).

SDCOE schools support the integration, alignment, and transition of students who are at-risk, English learners, expelled, incarcerated/impacted by the justice system, impacted by the foster care system, impacted by homelessness, impacted by a lowered income, have a specific disability, are Hispanic or from any other marginalized community 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 and mathematics 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, history and newly created ethnic studies curriculum. (Goal 4)

We are not including expulsion in our metrics since we are the County Office and do not do expulsions and we no longer collect middle school dropout data; we now collect 7-12 grades 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. Addressing State Priority 4c- percentage of pupils who have successfully completed courses satisfy the requirements for career technical educations, we have also excluded the CTE Pathway Completion rates as our students are not able to complete pathways due to short-term enrollments. For State Priority 4d - the percentage of pupils who have successfully completed both A-G and CTE, we offer exploratory and introductory courses; the actual rates of completion are also heavily impacted by short-term enrollments. For State Priority 8, we offer a broad course of study for each of our students, including health, visual and performing arts, and PE, where possible. However, due to the abundance of short-term enrollments, our measurement of student progress is done in a variety of manners. Our first measure of student progress is with our 90-day pre and post test. This assessment assists us in identifying the needs of our students with regard to interventions (reading and mathematics specifically). In addition, we have quarterly progress monitored by counselors and teachers to ensure success in course credit attainment. We also have daily measures to monitor students' outcomes in the classrooms via the teacher and assistants to ensure just-in-time support, as needed, for success in the courses offered.

Priorities for the 2023-24 school year will be:

*Concentrating our efforts around the launching of the SDCOE North Star (the organization's goal to reduce the number of students/families in San Diego County living in poverty), building capacity and calibration with the Instructional Leadership Team (administrators and instructional coaches) on the strategy of transformational teaching and learning in all of our schools. Transformational/Deep learning can happen when students are engaged in the four components of student learning:

Students understand what they are learning and why they are learning it

Students engage in learning tasks/events to build, extend, and apply understanding

Students use language and literacy to communicate in disciplinary ways

Students self-assess and reflect on their learning and understanding while growing their aptitude in the six global competencies: Critical Thinking, Creativity, Collaboration, Citizenship, Character, Communication

Our initial goal is to align our plethora of JCCS initiatives with our strategy of transformational/deep learning, i.e. Equity for Language Learners Improvement Collaboration (ELLIC), Reading/Mathematic Intervention, Multi-Tiered System of Support (MTSS), Positive Behavioral Interventions and Support (PBIS), Social and Emotional Learning (SEL), etc. Utilizing a curb cut culture, meaning that when we are thoughtful and inclusive in our design for learning intentionally addressing the needs of those at the margins, we strive to create a more successful learning experience and outcome for each and every student.

*Creating a new Division Curriculum Committee (DCC) to assist the professional learning of our English language arts teachers in reviewing, piloting, and adopting new curriculum for our system; our last DCC was in the 2017-18 school year. This group will continue in its efforts to

create and implement Curriculum Maps/Units of Study and benchmark assessments to ensure students in JCCS access standards-aligned courses with appropriate levels of rigor and integration with our English Language Development standards. We will continue to utilize Study Sync as another leveled curriculum encompassing designated and integrated ELD support, in the meantime. In addition, we will continue with our Expository Reading and Writing Curriculum (ERWC) to continually help to improve our students' writing. Our continued focus in integration of ELD in all core content areas is a major piece of implementing the English Learner Master Plan. Our ultimate goal is to ensure increased achievement, integration, and cohesion of our curriculum and expectations, in an effort to see continued growth in our local and statewide benchmark assessments. We will give a concerted effort to the increased achievement in ELA and increased ELPI scores for our English Learners.

*Reconvening our Ethnic Studies Division Curriculum committee in an effort to pilot and adopt a curriculum to meet the graduation requirement in advance of when required. We have started and stopped this committee over the last year and we are now ready to continue for 2023-24. Our collaboration with our teachers and Equity department personnel will be instrumental in curating this curriculum for our needs. In addition, it has been a consistent theme of our educational partners and will help to ensure a culturally and linguistically responsive environment for our students. Attention to these courses have shown to approve the outcomes for our student groups that have historically been underserved.

*Continue to expand the pilot for our Computer Science course. Created in collaboration with SDCOE's Learning and Leadership Services, the introduction to Computer Science course had more than 20 participants. The topic is important for career development and we believe it has made, and will make an impact, on students and the trajectory for their postsecondary opportunities. We are looking to expand that to a number of other administrators, teachers, and support staff in hopes of bring the necessary supports to our student courses for successful learning.

* Continuing and expanding our work in financial literacy for our students. We currently have courses available as well as community-based organizations willing to assist us in this effort. It was requested by many parents and students alike; therefore, we are setting the priority to ensure our students are well equipped for financial independence and proper risk management.

*Continuing the work begun by the Division Curriculum Committee in mathematics, which was started in 2019, with all mathematics teachers. This group has reviewed math content standards, building content knowledge, and teacher capacity with the help of our partner experts from SDCOE's Learning and Leadership Services. This group also 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 2021-22 we began to expand our work of implementing the curriculum along with refining the just-in-time support needed for access. In 2021-22 we continued in assisting our mathematics program with key lessons to coincide with the storylines for mathematical competencies. We also continued this work in Universal Design for Learning and ensured its presence in our lesson planning. This year, we are continuing to focus on these teacher-supported and designed lesson plans along with strategic support for our students in an effort to achieve success in the highlighted standards at grade level.

*Continuing the work of the Division Curriculum Committee for Science, which was started in 2020. This group selected our curriculum, Discovery Education, for adoption in support of our STEAM Initiative for JCCS. In addition, we continue to implement the Curriculum/Scope &

Sequence, decision-making, CTE pathways, community partnerships, and Exhibitions of Learning. As Discovery Education is taught, we work to refine the system to include Curriculum Maps/Units of Study and benchmark assessments as well as powerful Design Jams and Take Action Jams to incorporate cross-curricular opportunities and authentic assessments of learning for 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 has piloted and adopted all McGraw Hill curriculum text for U.S. and World History and Government and Economics. We will continue to refine the system to include Curriculum Maps/Units of Study and benchmark assessments. In addition, we began to offer the California Seal of Civic Engagement in the 2022-23 school year.

*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 as well as forward feedback on classroom observations.

*Continuing to develop our MTSS structure, organizing JCCS in a manner in which we identify and provide support for students in an efficient and expedient manner, strengthened by the use of data. This will be our fifth year in a division-wide implementation of the Multi-Tiered System of Support (MTSS) framework. Initial training sessions began in MTSS in 2018-19 and was followed by a pilot; 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 filled with varied supports through tiered levels, decision rules, and data systems to support what will be our third year of all schools' implementation for the remainder 2022-23 and 2023-24 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 4 of a 5-year pilot-training of PBIS for behavior-intensive instruction. Though we began in 2019-20, we realized this year that we needed to go back to basics in some areas in order to strengthen our foundation and utilize the newest data tools in an effective manner.

*Continuing to support our reading intervention support program. It was organized similarly to PBIS 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 continue to happen this year. This year will be heavily focused on the cross-curricular integration of reading intervention in every class to offer support for those students who need it most. The strategies are being shared with all teachers so that they may utilize them for student success.

*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 SDCOE SEL Community of practice and Creating Opportunities in Preventing & Eliminating Suicide (COPES) is also assisting in this work of meeting more than the academic needs of our students.

*Utilize the instructional coaches 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 we utilized that knowledge to create 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 in 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.

Monarch, San Diego County Community, San Diego County Court

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 met the criteria for Comprehensive Support and Improvement (CSI) based on the 2021-22 dashboard under ESSA due to:

- ~Monarch School in the indicators: low performance in English (123 points below standard), Mathematics (163.1 points below standard), ELPI (34.2% making progress towards English language proficiency), Graduation rates (60.9%), and Chronic absenteeism (71.7%)
- ~San Diego County Community in the indicator: Graduation Rate (at 44.1%)
- ~San Diego County Court in the indicator: Graduation Rate (at 44.4%)
- ~San Pasqual Academy - no CSI eligibility

Being identified for CSI means that SDCOE JCCS (as a district) will receive additional funds to provide customized support to Court Schools, Community Schools, and Monarch. CSI resources are being used for evidence-based interventions to specifically address chronic absenteeism, improve English learner progress, graduation, mathematics and English language arts results (Dashboard areas of growth), as well as supports for academic interventions, social and emotional learning (SEL), and MTSS implementation. LCAP goals are in alignment with the School Plans for Student Achievement (SPSA), which will be approved by each of the CSI schools' School Site Council.

JCCS administration supported the CSI-identified schools in developing their 2022-23 SPSAs, which encompass their CSI funds, by conducting nine LCAP Community Forums for parents, staff, and educational partners across the county. The LCAP Community Forums were outreach events that solicited educational partner input to prioritize areas. Although we have had some areas of growth in the engagement and social and emotional support for our students and families, as evidenced by the increase in attendance and the decrease in chronic absenteeism, we also acknowledge the need to continue spending our time and resources to improve student performance in these and academic areas of greatest need as well as in our graduation rates. Staff, parent, student, and partner survey data were also used as the school-level needs assessment. Survey results and input from outreach events were used in the development of the LCAP goals. CSI priority areas of growth are embedded in JCCS LCAP goals and actions. All educational partner input obtained at LCAP meetings is shared with the SSC for the development of the SPSAs. Finally, we have determined that there are no resource inequities. We have a general fund/state funds and Title I-A allocation methodology. CSI funds are allocated 100% to each school per the CDE grant allocation report.

The three CSI-identified schools will include CSI improvement actions in their 2022-23 SPSAs. SPSAs are developed and reviewed annually between April and June at the School Site Council (SSC) meetings. The entire process is overseen by JCCS executive directors and strategically coordinated by the school site principals and SSC president to work on an annual comprehensive needs-assessment and the evaluation of individual site SPSA goals and action plans.

A word about 2021-22 Graduation Rates

As the San Diego County Office of Education, we are apart of the Dashboard Alternative School Status ~ as adopted by the CDE. This designation sought to provide a fair assessment of programs that serve students in alternative and other settings. "In 2017, the State Board of Education (SBE) directed the California Department of Education (CDE) to explore the development of modified methods, where appropriate, to fairly evaluate and support alternative schools and their progress." By 2018, the CDE began to incorporate the use of modified methods when calculating the Academic and Graduation Rate Indicators for alternative schools on the Dashboard. During this time, our schools were able to experience a drastic increase in our graduation rates as we realized the root cause. We were judging students by the four year cohort vs. the one year cohort; meaning a student entering our system as a fourth year student with the credits of a 10th grader versus a 12th grader. The implications for this were the student being judged as a 12th grader and expected graduate versus a 10th grader with credits left to complete both for competencies and for completion towards graduation.

For example, Graduation Rates for 2020-21: Community - 79.1%, Court - 93.9%, Monarch - 93.8%, San Pasqual Academy - 92.9%

On July 27, 2022, the U.S. Department of Education declined California's waiver request that would allow for the continued use of modified methods for calculating the Academic and Graduation Rate Indicators. (CDE, 2023) Therefore, our graduation rates are now greatly decreased. 2021-22 Dashboard Graduation Rate: Community - 44.10%, Court - 44.4%, Monarch - 60.9%, San Pasqual Academy - 87.5%. Per CDE standards, the rates for Community, Court and Monarch are below the 68% 3-year average and therefore triggers the system for CSI support. Per the CDE, because we are a DASS school, we receive the label as a "DASS Community of Practice" for those that meet the eligibility for Comprehensive Support and Improvement (CSI) low graduation rate or low performance to distinguish the uniqueness of these schools and the students served.

There are no current resource inequities found in our SDCOE schools.

Monitoring and Evaluating Effectiveness

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

The SDCOE Juvenile Court and Community Schools (JCCS) leadership team is meeting with experts in improvement science from the Imperial County Office of Education investigate the root causes of our performance gaps, graduation rates, and issues of chronic absenteeism. The student data and achievement supervisor and JCCS data team will complete interim reports for each CSI school identifying their progress in meeting goals associated with California School Dashboard outcomes. These monitoring reports will be reviewed by JCCS leadership and a thorough data review with will be done. Additional supports and interventions will be identified and offered if insufficient progress is identified. In addition, members from SDCOE's leadership team will conduct site visits and meet with site administrators and leadership team members to discuss progress and site identified needs. Sites will be using monitoring measures, including interim assessment data, district-provided chronic absenteeism reports, and additional local assessment data.

The JCCS District Equity Leadership Team (DELT) and JCCS administration will be responsible for monitoring the effective implementation of CSI supports in the LCAP and SPSAs. Monthly DELT Team meetings include data updates on student achievement along with Dashboard-related progress monitoring. JCCS administration and DELT will redirect resources and staff as needed to support CSI eligible schools: Court Schools, Community Schools, and Monarch. Multiple assessment measures, including the Dashboard results and local assessments, will be used to monitor and evaluate the overall effectiveness of the CSI support implementation. A local assessment (Renaissance Learning) will continue to be administered every 90 days to monitor student growth, guide instruction, and target interventions. As mentioned in the prior section, the CSI student supports are embedded in the LCAP goals and are in alignment with the SPSAs for each CSI-eligible school. The SPSAs are monitored by JCCS administration, the DELT Team, and the School Site Council (SSC). The SSC will be responsible for approving its school's SPSA and will provide site-level monitoring and evaluation of the effectiveness of the SPSA and CSI supports for improvement.

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 2022-23 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. Feedback is then solicited and captured along with survey responses. From there, our various leadership organizations are able to review and give feedback as well as analysis. The Division Equity Leadership Team (DELT) met on Feb. 22, 2023 to synthesize their input and share recommendations. The Instructional Leadership Team reviewed all input and gave their feedback on March 6, 2023. Finally, The District Parent Advisory Committee and District English Learner Advisory Committee received annual updates and their feedback was provided on March 16, 2023. Each team reviewed the final metrics, actions, and monies, provided their input on our actions/spending for the new year. 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.

Nine community forums were held in January 2023 with representation from all educational partners, including: parents of unduplicated students (49 including four court appointed special advocates [CASAs], and 29 parents of English learners) and community-based organizations/partner agencies (27), probation officers (8), students (13), social workers or interns (8), classified (43), and credentialed staff (106) inclusive of teachers, instructional coaches, Special Education and its administration.

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

Jan. 25, 2023 South Region (English and Spanish)

Jan. 26, 2023 SOAR Academy @ East Mesa (including probation partners)

Jan. 26, 2023 Metro Region (English and Spanish)

Jan. 27, 2023 SOAR Academy @ YTC (including probation partners)

Feb. 1, 2023 North Region (English and Spanish)

Feb. 2, 2023 Monarch School (English and Spanish)

Feb. 3, 2023 East Region [Arabic (am) English and Spanish (pm)]

Feb. 9, 2023 San Pasqual Academy (Foster Youth CASAs and educational partners present & online)

Also, 303 LCAP surveys were administered and feedback received from to credentialed and classified staff (102), administrators (5) , community partners including visual and performing arts partners (7), parents/CASAs (including Friendship School - 15), and students (174).

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- consisting of two parents of students with disabilities (SWD) as well as three parents of English Learners). 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 March 6, 2023. 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 March 15, 2023.

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 10, 2023.

Board adoption occurs June 14, 2023.

A summary of the feedback provided by specific educational partners.

Our educational partners participated in our forums and surveys to contribute their voice to the process of educating their children, clients, and loved ones. The feedback gathered was extensive, especially from students and parents.

The response from students and parents alike were appreciation for the myriad of supportive opportunities that students and families receive. In addition, there was appreciation for the multiple ways that schools reach out to parents (a direct response to the request from previous years to use more than telephone calls; we now use text, email, letters home, etc.). The request this year is to have a way to access a shared calendar of events, trainings, and other items for families of students, as well as for staff to ensure activities, trainings, and opportunities are not missed. There is a continued connectedness between the students/parents with school staff and the students/family's needs being met in the areas of technology, food, materials, and referrals to services. Most notably, the support for students with disabilities and the support with student transitions were appreciated and proven effective. Also, we are providing behavior interventions and academic support and these are areas that are both praised and further requested. There were also areas of need. The most overwhelming trends across all forums was the need for more consistent communication internally (inside the organization and between regions). There is still a variation in what regions have access to; in addition, there are still variations in support given to the regions and this produces challenges. There were continued requests for positive feedback as well as communication around students' challenges and/or concerns; however, there were also requests for parents to be trained in the PBIS system we are implementing so that they can support at home as well. 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. With regard to the parent portal, parents are requesting translated materials in order to access portals in addition to devices with which to access these portals.

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 students continuing to feel connected and safe was prominent.

Parents, students, and educational partners all noted the need to acquire strategies that can be used to motivate students toward academic success. To this end, a request was made for more professional learning in the areas of cultural competency, and anti-racist/anti-bias was also brought to the forefront by various groups of educational partners. 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, students, parents, and partners highlighted the need for financial literacy among our students.

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. We realized as a team 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 have yet to build a mechanism where we 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 to meet the needs of each student. For the 2022-23 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. We have also developed training, protocols, and opportunities for more just-in-time support for the development of the MTSS module and to ensure data is being kept, protected, and used in an effective manner. In order to prepare for the next phase, we have to work to ensure our system is aligned with similar grading and grade book programs to ensure access and accountability. The next piece, in 2023-24, 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 of the regions. We have created the necessary documents and now 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 and further expanded in 2022-23). 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. In addition, we have used our California Community Schools Partnership Program Grant to purchase computers and carts at our Community Schools hubs for further use and training in technology for our parents and families.
- * We are continuing to improve our processes in our system that improves our ability to do progress reports, report cards, track behavior, transitions, and grades across the system. This is included in our SIS and further expansion of its capabilities is being utilized. 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 safety and connectedness of students while decreasing out-of-class opportunities through utilizing restorative practices and PBIS. This is critical to our success especially as we continue to reinforce 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 through the professional learning series that was piloted this year with representatives from each region and their administrator ~ Equity for English Learners Improvement Collaborative ~ with a focus on Oracy; we plan to expand this training to more teachers and support staff. These plans for furthering the development of our English learners are found in: Goal 1, Action 3 and 6; Goal 2, Action 3; Goal 4, Action 4.
- * A need for ongoing and improved authentic assessment and meaningful learning through the Design Jams with visual and performing arts opportunities assisting and integrating into the content areas: Goal 1, Action 3 and Goal 4, Action 7
- * A need to continue to expand CTE into other regions 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 so 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
- *The development and implementation of a financial literacy course with input and possible assistance from community partners.

Goals and Actions

Goal

Goal #	Description
1	SDCOE schools will ensure students succeed in college and career via 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 opportunities. We further prepare our students, our English learners, our students impacted by a lowered income, our students impacted by homelessness, and our Hispanic youth 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.

Our goal as alternative school educators is to see that our students are prepared for postsecondary options of college and careers. The work with our educational partners, including our students, have continuously asked that we do the same. Our student achievement data, both Dashboard and our local Renaissance Learning, demonstrate a need to increase the academic performance of ALL student groups in meeting or exceeding grade level standards in English language arts (ELA) and mathematics, specifically our English learners, our students impacted by a lowered income, our students impacted by homelessness, and our Hispanic youth as identified by our Dashboard. In addition to our dashboard, input from educational partners also identified a need to implement an instructional program that meets the needs of all students, with specific feedback relating to the additional needs in supporting students who are English learners (EL) and Students with Disabilities (SWD) in making academic progress. Given the requirement of this goal, we have adjusted the actions to specifically assist our student groups in increasing their achievement. Our curriculum adoptions and our work in professional learning have yielded results in our academic progress, as evidenced by our SWD outperforming all others in reading and especially mathematics. Through the work of the universal screener and continually supplying targeted support to the students who need it most, we expect academic success to increase as our Mathematic and Reading Intervention strategies work to raise our students' achievement. Our actions are being adjusted as follows: we are targeting our work with our data team to develop a data summary '1-pager' to increase our fidelity in our regular data check-ins. Through this document, we intend to have data talks with our students more often reviewing their progress in reading as well as mathematics; with this we also plan to include their set goals for the year in their Individualized Learning Plan. We believe that the work of our universal screener along with targeted data talks will increase all of our students' achievement and specifically, our English learners, our students impacted by a lowered income, our students impacted by homelessness, and our Hispanic youth as required. This is also the reason that a significant amount of our resources are dedicated to these efforts. In addition, our work with our students who are English learners will also be impacted by our commitment to our Equity for Language Learners Improvement Collaborative (ELLIC) targeting the increased application of strategies of English language development in every content area. We expect this work to also improve the achievement for all of our learners and especially our English Learners and Standard English Learners as they are called by our English Language Development framework.

Our work in ensuring safety and clean facilities, qualified teachers, sufficient supplies, along with powerful teaching, interim assessments, and culturally and linguistically relevant strategies will work together to achieve this goal. We continue to monitor the progress toward meeting standards through both our local and state measures and through our continued commitment to professional learning and implementing more strategies that prove beneficial.

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.	2022-23 through 1-20-23 100% of teachers are appropriately credentialed and assigned.		2023-24 100% of teachers are appropriately credentialed and assigned.
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	2022-23 through 1-20-23 100% 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	2022-23 through 1-20-23 100% 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)	2020-21 Reading All JCCS = 32% AA - 0% EL = 30%	2021-22 through 1-31-22 Reading All JCCS = 39% AA = 32% EL = 36%	2022-23 through 1-20-23 Reading All JCCS = 32.4% AA = 21.4% EL = 28.5%		2023-24 Reading All JCCS = 37% AA = 5% EL = 35%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
to capture our students who are enrolled for less than one semester per Renaissance Learning (Local Assessment)	<p>FY = * Not enough for calculation Hisp = 35% Homeless = 33% Low Income= 28% SWD = 56%</p> <p>Mathematics All JCCS = 39% AA = 36% EL = 33% FY = * Not enough for calculation Hisp = 39% Homeless = 37% Low Income= 40% SWD = 49%</p>	<p>Foster Youth = * Hispanic = 37% Homeless = 37% Low Income = 38% SWD = 38%</p> <p>Mathematics All JCCS = 38% AA = 33% EL = 45% Foster Youth = * Hispanic = 43% Homeless = 42% Low Income= 41% SWD = 28%</p>	<p>Foster Youth = 29.7% Hispanic = 34% Homeless = 30% Low Income = 31.8% SWD =36.7 %</p> <p>Mathematics All JCCS = 37.4% AA = 36.6% EL = 38.2% Foster Youth = 32.5% Hispanic = 38.3% Homeless = 34% Low income = 37.3% SWD = 46.5%</p>		<p>FY = 5% Hisp = 40% Homeless = 38% Low income = 33% SWD =61%</p> <p>Mathematics All JCCS = 44% AA = 41% EL = 38% FY = 5% Hisp = 41% Homeless= 42% Low income = 45% SWD = 51%</p>
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	2022-23 through 1-20-23 100% 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	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	Dashboard 2021-22 30.3% Progressed at least one level		2023-24 45%-55% progressed at least one ELPI Level

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
measured by progression of at least one ELPI Level					
English learner reclassification rate	2021-22 Baseline Established	2021-22 CDE 92 (7.6%)	2022-23 237 (17.57%)		2023-24 5% Growth over Baseline
The percentage of pupils who have passed an Advanced Placement (AP) examination with a score of three or higher	2020-21 0% No students took an AP exam during the school year	2021-22 through 1-31-22 0	2022-23 through 1-20-23 0		2021-24 1% os students who took and passed an AP Exam during the school year
The percentage of pupils demonstrating college preparedness as measured by the Early Assessment Program (EAP)* *This measure will utilize 11th grade student performance on California Assessment of Student Performance and Progress (CAASPP)	No Dashboard 2019-20 2018-19 In ELA, Hispanic 2% African American 2%, RFEP 2% English Only 3% In Math 0%	No Dashboard 2020-21, however, CAASPP results showed: EAP ELA All JCCS 12.75% AA: 5.56% Hispanic: 14.71% White: 20.00% EL: 8.33% FY: 0.00% Homeless: 23.53% Low Income: 15.49% RFEP: 14.29% SWD: 0.00% EAP MATH All JCCS: 0.97% AA: 0.00% Hispanic: 0.00%	No Dashboard 2021-22 CAASPP results showed: EAP ELA ALL JCCS - 5.26% AA - 0.00% Hispanic - 3.96% White - *tested 10 or fewer EL - 0.00% FY - 14.28% Homeless - 4.55% Low Income - 5.74% SWD - 1.39% EAP MATH ALL JCCS - 1.47% AA - 0.00% Hispanic - 0.98%		2023-24 EAP ELA All JCCS: 23% AA: 16% Hispanic: 24% White: 25% EL: 18% FY: 10% Homeless: 34% Low Income: 26% RFEP: 25% SWD: 10% EAP MATH All JCCS: 10% AA: 10% Hispanic: 10% White: 27% EL: 10%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		White: 16.57% EL: 0.00% FY: 0.00% Homeless: 0.00% Low Income: 0.00% RFEP: 0.00% SWD: 0.00%	White - 9.09% EL - 2.38% FY - 0.00% Homeless - 4.54% Low Income - 1.6% SWD - 0.00%		FY: 10% Homeless: 10% Low Income: 10% RFEP: 10% SED: 10%
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	2020-21 Community 100% Court 100% Monarch 100% SPA 100%	2021-22 through 1-31-22 Community 100% Court 100% Monarch 100% SPA 100%	2022-23 through 1-20-23 Community 100% Court 100% Monarch 100% SPA 100%		2023-24 Community 100% Court 100% Monarch 100% SPA 100%
Percentage of students completing an “a-g” course requirement through summative transcript review *This data point is difficult to calculate due to an overwhelming number of short-term enrollments	2020-21 493 students completed an “a-g” course as of January 2021 60% of JCCS students completed an “a-g” course *78% of our Foster Youth completed an “a-g” course	2021-22 through 1-31-22 A-G Completions JCCS: 516 or 45.42% EL: 152 or 43.06% FY: 56 or 70.00% Low Income: 494 or 44.71% AA: 69 or 45.10% Hispanic: 358 or 43.93% SWD: 120 or 40.96%	2022-23- through 1-20- 23 JCCS: 941 or 82.4% EL: 283 or 81.3% FY: 73 or 93.6% Low Income: 899 or 82.5% AA: 139 or 80.8% Hispanic: 665 or 83.4% Homeless: 941 or 82.4% SWD: 279 or 84.8%		2023-24 518 students completed an “a-g” course as of June 30, 2022 65% of JCCS students completed an “a-g” course 84% of our Foster Youth complete an “a-g” course

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<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>Monarch: 24 or 23.30%, San Diego County Community School: 326 or 48.44%, San Diego County Court School: 131 or 33.08%, San Pasqual Academy: 37 or 82.22%</p>	<p>Monarch: 84 or 84.0% San Diego County Community: 495 or 78.9% San Diego County Court: 395 or 86.6% San Pasqual Academy: 41 or 97.6%</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>New reporting structure for 2021-22 % of students who met or exceeded the standard</p>	<p>No Dashboard 2019-20 2018--19 CAASPP ELA ALL - 101.5 pts below standard EL - 117.8 pts below standard FY - 113.7 pts below standard 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</p>	<p>2020-21 Dashboard ALL JCCS - 12.44% EL - 5.33% FY - * not enough test takers Low Income - 12.69% AA - 11.11% Hispanic - 12.26% SWD - 2.04% Homeless - 15.65% White - 9.09%</p>	<p>2021-22 Dashboard ALL JCCS - 6.96% EL - 0.61% FY - 15.38% Low Income - 6.98% AA - 3.03% Hispanic - 3.59% SWD - 1.39% Homeless - 4.55% White - not enough students</p>		<p>2023--24 CAASPP ELA ALL - 22% EL - 11% FY - 10% Low Income 22% AA -21% Hispanic -22% SWD - 12% Homeless - 23% White - 19%</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
SBAC Math: 2020-21 Scale score points distance from standard New reporting structure for 2020-21 % 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 SED - 1.52% AA - 0% Hispanic - 1.34% SWD - 0% Homeless - 1.8% White - 8.33%	2021-22 Dashboard ALL JCCS - 1.94% EL - 1.84% FY - 0.00% Low Income - 2.11% AA - 0.00% Hispanic - 2.83% SWD - 1.39% Homeless - 4.86% White - not enough students		2023--24 CAASPP Math ALL - 12% EL - 12% FY - 10% Low Income - 12% AA - 10% Hisp - 12% SWD - 10% Homeless - 12% White - 18%
Targeted professional learning opportunities as measured by sign-in sheets and professional learning calendar	2020-21 *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	2021-22 through 1-31-22 *English Language Arts/ELD: 9 (5 PLCs, 4 ELD PL) *Cross curricular (ELA/STEAM/HIST) - 3 *TUPE/Outdoor Ed: 1 TUPE/9 Outdoor Ed	2022-23- through 1-20- 23 * ELA - 4 full day *ELLIC - 6 full day *ELD PLs - 2 half days *Computer Sci. - 8 full days * Math - 3 full day *History - 1 full day *STEAM/Discovery Ed - 18 1 hour		2023-24 Fully trained and equipped teachers and instructional staff in CCSS in English Language/ELD, Mathematics, Science, History/SS, Educational Technology and Reading Intervention

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	*History/Social Science - 6 PLs *Mathematics - 13 PLs *Education Technology - 11 PLs *Reading Intervention - 38 PLs	*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 eglass) *Education Technology - 0			

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 * Additional support staff based on class size reduction * Supplies for safe, clean, and orderly school facilities * Nursing services for Community, Court, and Monarch Schools Non-Personnel: Supplemental contracted services, textbook adoption, other textbooks, classroom materials and supplies for Community, Court, and Monarch schools, Other Federal, State and Local Funds services, student Chromebooks, classroom software, Wi-	\$6,961,933.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>Fi/internet/hotspots, PPE, facility 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 California standards 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> <p>*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</p> <p>*Continue to further develop and implement Mathematics Curriculum Map/Units of Study/Benchmark Assessments as well as an Instructional Framework aligned to Mathematic Standards</p> <p>*Continue to pilot Science (STEAM) Curriculum Map/Units of Study/Benchmark Assessments as well as an Instructional Framework aligned to NGSS Standards</p> <p>*Continue to develop and pilot a History/Social Science Division Curriculum Committee (DCC) to begin to develop Curriculum 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>	\$228,921.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>Targeted Professional Learning Opportunities: July 1, 2023 through June 30, 2023</p> <ul style="list-style-type: none"> *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 eglass) *Education Technology - 0 <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> <ul style="list-style-type: none"> *Independent Study (IS) *Integrated ELD in ELA, math, science, and history *Integrated CTE Pathways with curriculum and hands-on learning *Integrated VAPA experiences and services, supplies, and materials *Specialized experiences in Interdisciplinary UC "a-g" approved courses *Dual and concurrent enrollment in college courses and text *Support for graduates still enrolled (students who are detained) in college courses *Expand the reading intervention program to encompass more personnel being trained in order to provide access to a greater number of students *Reading Intervention PL (Embedded and 1:1 Protected): 38 partial/whole days 	\$363,399.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<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> <ul style="list-style-type: none"> *Professional learning communities *Site-embedded coaching, observations *Opportunities for feedback *Subject matter expert professional learning design and implementation <p>Non-Personnel: None</p> <p>Personnel: Instructional Coach (5.8)</p>	\$1,057,644.00	Yes
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>	\$68,508.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<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>		
1.6	Increased and improved services for English learners	<p>Our EL program is based on California’s Roadmap for English Learners, which is designed as a high-quality academic program for ELs. Our schools offer opportunities for students to develop language and literacy, access all core curriculum and develop academic knowledge that would prepare them for future challenges. We ensure a high-quality academic program for English learners (EL) that ensure access to Common Core State Standards and success in these by continuing to refine an educational program that includes:</p> <ul style="list-style-type: none"> * Educational partner voice in program design and decisions * A revised English Learner Plan heavily modeled after the ELD Roadmap and Toolkit * Language Acquisition Programs - English Mainstream Instruction (EMI) and Structured English Immersion (SEI) * Designated ELD to build language skills and integrated ELD to support acquisition of content knowledge * Designated English learner software implementation - Learning Tree and Study Sync * Appropriately assessing incoming EL’s to determine placement and Long Term English Learners (LTELS) * Monitoring 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 	\$93,484.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>*More training for assistants, teachers and administrators 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 and Duo Lingo computer program to supplement the support of newcomers in their acquisition of English</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 [2022-23]

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

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

Goal 1 is designed to provide successful college and career preparation via excellence in teaching and learning by meeting the needs of each learner through the work of our certificated and classified personnel, their learning, and their analysis of assessment to ensure support for those in need. As seen below, our goal was carried out as intended and we didn't experience much difference from the planned action except for the decreases in enrollment and the vacancies in position. Overall, this goal was carried out as planned and this goal will remain.

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 FY2023

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

Action 1 estimated actual expenditures will be below budget by 16% due mainly to lower than projected federal funds' supplemental instructional supplies and services cost and also lower substitute teacher needs.

Action 3 estimated actual expenditures will be below budget by 44% or \$121,126 less due to a decrease in Independent Study Assistants cost related to vacant positions tied to reduction in student population and support needs.

Action 5 estimated actual expenditures will be below budget by 14% or \$10,766 less due mainly to prepaying two years for Local Assessment Software (Renaissance Learning).

Goal 1 Planned Percentages of Improved Services was 4.50% and Estimated Actual Percentages of Improved Services is 4.29% based on P-1 LCFF totals.

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

Improved student proficiency in English language arts and math are 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; Metrics 4 (Renaissance Learning & 14 SBAC Math). With the implementation of our EL Master Plan, including an increased focus on language functions and Oracy, through our Equity for Language Learner Improvement Collaborative (ELLIC), we fully expect our English learners, foster youth, Hispanic youth, students impacted by homelessness, who are impacted by a lowered income, and students with disabilities to show increased outcomes. Our students with disabilities have already begun to show progress in our mathematics outcome and this is a direct correlation to the work of targeted interventions. In addition, in actions 1, 2, 3, & 6, we continue to support smaller class sizes, large group and focused group professional learning as well as a diversity in learning strategies to support each of our students in a way that shows attention to their needs. We have seen this begin to improve the thoughts of students and families around teacher expectation and communication, as evidenced by their survey results and forum feedback. In addition, the work of our instructional coaches and the data to support (actions 1.4 and 1.5) has helped to target learning with just in time interventions and support, as evidenced by our MTSS system and improvement in the development of reading strategies to accompany our English Language Development strategies. While our test scores may not show all of the improvement in data, we know that the conditions created will lead to great success in academic achievement in the upcoming years.

Percentage of students completing an “a-g” course requirement through summative transcript review has increased significantly (from JCCS: 516 or 45.42% to 941 or 82.4%) significantly increased as students increased their attendance and their work completion. This was the result of much work and effort on the part of our systems of support and consequently our students completed more courses toward college and career preparation.

Monitoring and supporting English learners, LTELs, and RFEP students, prior to COVID, these students were outperforming our other student groups. We believe the further implementation of our work in English Language Development, professional learning for teams and 1-1 support for administrators and staff, will work to improve these outcomes. (Goal 1, Action 2, 3, and 6).

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 are no changes to the goal. However, we will create an atmosphere that is data informed and motivating to our students representing our targeted student groups, specifically students who are English learners, students who are Hispanic, students experiencing Homelessness, and students who are impacted by a lowered income. Action adjustments are found in the "Why" Statement.

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 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.

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 (Furlong, 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 student engagement in school as well. Per our feedback from our surveys as well as our forum feedback, the addition of the parent portal is still the most requested and anticipated tool in our system. In the upcoming school year, training and implementation for use of the parent and student portal will occur for parents and students. The metrics and actions of the goal, to include input from each educational partner from every CDS code, and parent participation in programs and IEPs, will assist schools in meeting the needs of students and families and ultimately increase the engagement of educational partners to support students' success.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Parents/Guardians in SDCOE are involved in school decision-making (includes parent involvement related to District Advisory Council (DAC), District English Learner Advisory	2020-21 100% compliance of parent representation in each CDS code in all required leadership committees	2021-22 through Jan. 31, 2022 100% compliance of parent representation in each CDS code in all required leadership committees	2022-23 through 1-20-23 100% compliance of parent representation in each CDS code in all required leadership		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
Council (DELAC), Local Control and 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% Hispanic - 80% Homeless - 13%	2021-22 through Jan. 31, 2022 114 parents participated in school related activities EL - 38% SWD - 31% FY - 1% Low income - 75% AA -14% Hispanic - 76% Homeless -11%	2022-23 through 1-20-23 296 parents participated in school related activities EL = 63% SWD = 23% FY = 1% Low Income = 92% AA 3% Hispanic 89% Homeless 40%		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%	2021-22 through Jan. 31, 2022 Friendship parent IEP participation 100% JCCS parent IEP 95% participation	2022-23 through 1-20-23 Friendship parent IEP participation 100% JCCS parent IEP 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>	\$288,863.00	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 	\$280,366.00	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>	\$280,366.00	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> <ul style="list-style-type: none"> *Expand opportunities both within the classroom and outside for exposure to new things and experiences for parents/partners and students *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. *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 *Ensure parent transportation is readily available to those who need it in order to take advantage of the opportunities being presented <p>Non-Personnel: Services for parent/family travel for involvement</p> <p>Personnel: None</p>	\$4,659.00	No

Goal Analysis [2022-23]

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

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

Goal 2 is designed to support students' educational success through educational partner engagement. The greatest challenge in our system with parent and community involvement is scheduling a time that fits for all who desire to be involved. This has also led to some of our greatest areas for success. Some of our successes this year were because of our responsive to our educational partners wishes; we created

a hybrid experience for them. We returned to in person LCAP forums and they were very well attended. We also offered virtual experiences, advisory councils, trainings, and celebrations both in-person and virtually. Offering these options allowed us to access our partners in a myriad of ways and ascertain great information to take forward.

The main differences of 15% come from lower-than-expected parent engagement meeting costs (due to being hybrid virtual and in person. In addition, there was a vacancy for one of the parent and family liaison positions. Nevertheless, the goal was carried out as planned to great success.

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 FY2023

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

Action 1, 2, and 3 estimated actual expenditures will be below budget by 15% or \$42,000 each. This is due to lower than expected parent engagement meeting costs and the Parent Involvement Supervisor and Parent and Family Liaison vacant positions.

Goal 2 Planned Percentages of Improved Services was 0.19% and Estimated Actual Percentages of Improved Services is 0.08% based on P-1 LCFF totals.

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

The actions toward this goal have continued to produce great results in getting our families and partners to assist the school and their children to be successful in their goal of learning and growth. The amount of families of unduplicated students that participated in the LCAP forums and gave valuable input has increased almost 45%. In addition, we have maintained a 100% rate of participation in each of our advisory committees and SSCs have functioned with great parent, student and community support. For our students with disabilities, maintaining a hybrid option for parents has helped to maintain a 95% rate of parent/guardian attendance at IEPs in JCCS and 100% at Friendship School; these numbers continue to impress upon us the desire for parents to partner for their students. Finally, our goal of providing learning opportunities for parents to support their child was fulfilled as evidenced by the results of our surveys and student-led conferences. Students are actively engaged in the process and it shows with students. The addition of the parent portal is still the most requested and anticipated tool in our system. The 2022-23 school year was dedicated to planning and developing the portal for teachers and staff. It was piloted at two schools for parents, students, and partners and has proven quite beneficial. This tool will be one of the most important for helping us keep 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.

This goal will not change. We increased our disaggregation of data related to parents in the 2020-21 school year and have continued to monitor their level of engagement, hence the data in the year one and two and no baseline data.

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 and stay engaged in the academic environment, specifically our students who: are English learners, Hispanic, impacted by homelessness, impacted by lower income, students impacted by the foster care system, and students with disabilities. 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 ongoing teaching and learning has continued to improve our student and family engagement, increase attendance, and course credit completions.

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 schools' organization are structured to support that learning" (Danielson, 2002). Our continued focus on meeting students needs and providing an educational program that will engage families - both students and parents - have been proven approaches to increase engagement and decrease absenteeism. Given the requirement of this goal, we have adjusted the actions to specifically assist our student groups in increasing their attendance and decrease the causes for chronic absenteeism. As evidenced by our data, our work with our students who: are English learners, Hispanic, impacted by homelessness, impacted by lower income, students impacted by the foster care system, and students with disabilities has proven beneficial. Our adjustments include: continually allocating resources toward meeting each of our students' needs while creating an environment where students feel safe and connected. Our work includes evidence-based strategies worthy of our resources and expansion including the expansion of our Personal Learning plans to include specific plans for improved achievement and connectedness. We will also begin to utilize protocols to help collect, monitor and analyze data regarding our students and families in order to ensure we are utilizing the best way in which we can meet individual needs. Monitoring significant student data in attendance and chronic absenteeism will also allow our response to be systematized and equitable for all students. We believe improvement in our students feelings of connectedness will also increase the level of engagement. In addition, our attention to the continued improvement in data collection 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 educational partners 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%	2021-22 through January 31, 2022 All JCCS - 82% Community - 74.30% Court -100 % Monarch - 81.65% SPA - 96.70% AA - 81% EL - 80% FY -91% Hisp. - 81% Homeless - 79% Low Income - 82% SWD -83%	2022-23 through 1-13-23 JCCS - 88.3% Community - 86.8% Court - 100.0% Monarch - 81.0% San Pasqual Academy - 94.1% AA:91.4% EL:87.1% FY: 92.4% Hispanic: 87.9% Homeless: 83.4% Low Income: 88.4% SWD: 89.2%		2023-24 All JCCS - 92% Community - 66% Court - 100% Monarch - 95% SPA -100% AA - 91% EL - 90% FY -100% Hisp. - 91% Homeless - 89% Low Income - 92% SWD -93%
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	2021-22 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%	2022-23 through 1-13-23 JCCS K-8: 66.5% AA: 57.1% Hispanic: 68.3% EL:67.3% Low Income: 67.1% FY: 33.3% Homeless: 70.6% SPED: 57.4% JCCS 9-12: 31.2% AA:13.5% Hispanic: 32.3% EL: 33.7% Low Income: 30.7% FY:20.8%		2023-24 JCCS K-8: 66% AA: 73% Hispanic: 66% EL: 67% Low Income: 67% FY: 23% Homeless: 70% SPED: 61% JCCS 9-12: 33% AA: 26% Hispanic: 45% EL: 37% Low Income: 32% FY: 15% Homeless: 42%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		Homeless: 52.25% SWD: 37.93% Community K-8: 65.52% Community 9-12: 62.87%, Court K-8: 0.00% Court 9-12: 0.00% Monarch K-8: 81.11% Monarch 9-12: 42.39% San Pasqual Academy K-8 N/A San Pasqual Academy 9-12: 2.78%	Homeless: 48.9% SPED: 31.9% Community K-8: 55.8% Community 9-12: 40.6% Court K-8: 0 or 0% Court 9-12: 0% Monarch K-8: 71.6% Monarch 9-12: 67.0% San Pasqual Academy K-8 N/A San Pasqual Academy 9-12: 19.5%		SWD: 27% Community K-8: 55% Community 9-12: 62% Court K-8: 0.00% Court 9-12: 0.00% Monarch K-8: 71% Monarch 9-12: 32% San Pasqual Academy K-8 N/A San Pasqual Academy 9-12: 0%
Suspension rates as measured by Synergy and CALPADS	2020 - 21 Community 0% Court 0% Monarch 0% SPA 0%	2021-22 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%	2022-23 through 1-13-23 JCCS: 3.1% Community: 3.0% Court: 0 or 0.0% Monarch: 5.2% San Pasqual Academy: 19.0% AA: 3.5% EL: 4.8% FY: 10.2% Hispanic: 3.4% Homeless: 4.4% Low Income: 31.1% SWD: 3.3%		2023-24 JCCS: 0% Community: 0% Court: 0% Monarch: 0% SPA: 0% AA - 0% EL - 0% FY - 0% Hispanic- 0% Homeless - 0% Low Income - 0% SWD - 0%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Local Safety Survey Results and California Healthy Kids Survey limited due to COVID-19	<p>Due to COVID not enough responses for 2020-21 2019-20 Students feel safe at school: combined strongly agree and agree 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>2021-22 through January 31, 2022 Students feel safe at school: combined strongly agree and agree Community - 81% Court - 60% Monarch - 58% SPA ** - No Survey Administered SDCOE - 71%</p> <p>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%</p> <p>Students feel connected and a part of the school community indicator: combined moderate and high Community - 83% Court - 71% Monarch - 82% SPA ** - No Survey</p>	<p>2022-23 through 1-13-23 Students feel safe at school: combined strongly agree and agree Community 68% Court 72% Monarch 71% SPA ** No Survey Administered SDCOE 69%</p> <p>Student feels cared for and supported in school indicator: combined moderate and high Community 62% Court 75% Monarch 67% SPA ** No Survey Administered SDCOE 63%</p> <p>Students feel connected and a part of the school community indicator: combined moderate and high Community 60% Court 46% Monarch 55%</p>		<p>2023-24 Students feel safe at school: combined strongly agree and agree Community - 91% Court - 77% Monarch - 68% SPA - 48% SDCOE - 81%</p> <p>Student feels cared for and supported indicator: combined moderate and high Community - 93% Court - 86% Monarch - 89% SPA - 81% SDCOE - 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% SDCOE - 75%</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		Administered SDCOE 65%	SPA ** No Survey Administered SDCOE 60%		

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 further implementation of a new student information system and data management system; we are still using Illuminate and Synergy. We will also:</p> <ul style="list-style-type: none"> *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 *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 educational partners *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 *Train teachers/staff with created videos and a resource library of instructions and videos for the new system - Synergy *Train parents/guardians to utilize the system in an effort to stay engaged and assist students in advocating for themselves and their success 	\$1,210,675.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>Non-Personnel: School Software - Illuminate</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>		
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> <ul style="list-style-type: none"> *Utilizing our universal screening tool to ensure students' needs are being ascertained and met with as little delay as possible *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; Campus Youth Advocates work to support this process and environment *Continuing to implement a coherent system for recording and monitoring student attendance to ensure increased student attendance and decrease chronic absenteeism *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 *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. *Maximize the use of administrative support, for each region, to support the administrator, staff/faculty, and ensure dissemination of 	\$1,867,507.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>information, policies, and procedures to effectively assist and engage all students, families, and educational partners</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 Assistant I (1), Operations Distribution Worker (1), School Office Assistant (2), Registrar II (1), and Registrar I (1)</p>		
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), Food Service Field Assistant Substitute (1), Food Service Program Assistant (1), Supervisor I, Food Service Pgm (1)</p>	\$1,555,509.00	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> <p>*School Site Safety Plans</p>	\$1,325,194.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> *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 <p>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</p> <p>Personnel: None</p>		
3.5				

Goal Analysis [2022-23]

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

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

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 for our adult students (students 18 and under are free). This also includes the systems we have in place to support students attending school programs, as well as being supported in a safe and supportive environment. Our challenges are great at times because our students were greatly affected by illness as well as significant increases in homelessness and substance abuse disorders. These areas have impacted our students' attendance greatly causing chronic absenteeism. However, we are seeing great improvement through our actions continue to support those who provide services for our students, operationally, so that we are prepared to meet the broad range of needs that our families have. We are concerned about lifelong outcomes in postgraduate life, not just the time in our care.

All actions were implemented as planned in the manner described. Our material differences were due to changes in school safety PPE buying needs as well as lowered supplemental instruction costs.

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 FY2023

Goal 3, actions 4 shows material differences:

Action 4 estimated actual expenditures will be below budget by 26%. This is due to lower than expected school safety and supplemental instructional and non-instructional costs. For instance, a portion of PPE and other similar products have been received as donations.

Goal 3 Planned Percentages of Improved Services was 2.14% and Estimated Actual Percentages of Improved Services is 3.07% based on P-1 LCFF totals.

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

These systems and personnel have worked tirelessly to meet and exceed some of our goals. Our work in actions 2, 3 & 4 help us to have both the personnel and the system in place to ascertain the needs of our students in a systemic manner and a way to ensure we meet their needs. This has been successful in our greatest push, next to instruction, in overall attendance. Through the work in decreasing food insecurity by our food service workers and our universal screener and its work in identifying those in need of intervention and finally our data systems and technicians to record and help to track all of these resources to meet needs. We see improvement in the students desire to attend school. We also see our families believing that we will work to take care of many of the needs presented.

Attendance has been a great challenge, however, attendance rates have increased by 4% overall and 11.9% in Community Schools, which is a great accomplishment for us. Our chronic absenteeism, especially among our youngest students and those who are low income have continued to be a challenge. However, our efforts seem to be working because there was a significant decrease, at Monarch, in both the elementary and high school; most notably over 26% for K-5 the African American students, and 22% for high school. There was also a significant decrease of 8% in Hispanic K-8 and over 20% in high school. Each student group, specifically our students who: are English learners, Hispanic, impacted by homelessness, impacted by lower income and students with disabilities decreased in their Chronic Absenteeism rate at all schools. The hard work and innovation of the personnel that are designed to connect with students and families to mitigate the effects of absenteeism is the evidence that is showing that our strategies are working. This work is also assisted through our assessment teams that assist in ensuring that we have our universal screener to assess and properly provide intervention and services to increase connectedness and attendance, and ultimately achievement.

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 are no changes to the goal this year. We continue to ensure our equity lens is on those heavily affected and that our actions meet the needs as presented. We have continued to disaggregate our data for greater awareness and progress monitoring. The specifics of the expanded and adjusted actions are included in our "Why" statement.

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/impacted by the justice system, impacted by the foster care system, impacted by homelessness, impacted by a lowered income, have a specific disability, are Hispanic, or from any other marginalized community 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) structure. 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 and mathematics 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, history, and newly created ethnic studies curriculum. These efforts are centered around the challenges associated with drop out and ultimately graduation and preparation for other post high school opportunities.

An explanation of why the LEA has developed this goal.

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 our schools and toward a plethora of postsecondary options. Given the requirement of this goal, we have adjusted the actions to specifically assist our student groups in increasing their graduation rates through greater focus on their individualized needs. The actions and adjustments are in the manner in which we address the needs of our students in the MTSS model. One of the most significant adjustments has been the hiring of school social workers, with the assistance of the Community School grant, to assist the team in providing needed plans and follow-up for support through wrap around services, conflict resolution and parent and family supports that can lead to increased graduation rates for students who are English learners, students who are Hispanic, students experiencing Homelessness, students who are impacted by a lowered income as well students who are impacted by the foster care system as well as our students with disabilities. From our feedback we know that our students need professionals who work to ensure their academic plans are succinct and accurate and moving their trajectory forward. Some of the impediments to these increases rates of graduation and decrease in drop-outs have been the higher levels of service and follow-through our students and families need. Our transition plan is recognized by the state as an exemplary model and in our schools, this work is done by a team of professionals, most often led by our school counselors. The assistance of our social workers brings in another layer of support to ensure the metrics and actions of this goal are realized with greater efficiency. Our attention to our 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. In addition, monitoring significant student data will also ensure our response is 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	2022-23 through 1-13-23 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 All JCCS: 13.56% Monarch: 5.23% Community School: 14.69% Court School:17.59% San Pasqual Academy: 6.98% AA: 13.37% EL: 13.49% FY: 5.95% Hispanic: 14.45% Homeless: 13.43% Low Income: 13.43% SWD: 10.45%	2022-23 through 1-13-23 Grades: 7-12 JCCS:11.9% Community: 11.7% Court: 11.4% Monarch: 8.8% San Pasqual Academy: 2.4% AA: 13.6% EL: 13.8% FY: 8.3% Hispanic:10.6% Homeless: 10.5% Low Income: 11.7% SWD: 15.5%		2023-24 (Grades 7-12) All - 40% Monarch - 0% Community - 19% Court - 13% San Pasqual Academy - 4% AA: 23% EL: 24% FY: 15% Hispanic: 24% Homeless: 23% Low Income: 24% SWD: 21%
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 All JCCS: 28.74%	2022-23 through 1-13-23 All JCCS = 88.3% Community = 86.8%		2023-24 All JCCS Schools-70% 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	31% SD County Court School = 62% * Students with Disabilities: SD County Community School = 31%* SD County Court School = 73%* Monarch and San Pasqual Academy only hold graduations in June Friendship : establish baseline	San Diego County Community School: 20.13% San Diego County Court: 17.53% Monarch: 16.67% San Pasqual Academy: 10.00% Friendship: 3 completers AA: 33.33% EL: 25.00%, FY: 5.88% Hispanic: 39.88% Homeless: 37.04% Low Income: 37.04% SWD: 25.81%	Court = 100.0% Monarch = 81.0% San Pasqual Academy = 94.1% AA: 91.4% EL: 87.1% FY: 92.4% Hispanic: 87.9% Homeless: 83.4% Low Income: 88.4% SWD: 89.2%		County Court - 70% Monarch - 85% San Pasqual Academy - 85% Students with Disabilities - 100% Friendship: 5 completers AA: 43% EL: 35%, FY: 15% Hispanic:49% Homeless: 47% Low Income: 47% SWD: 35%
Students concurrently enrolled in college courses will increase by 5% as reported in Synergy and CALPADS	93 students are concurrently enrolled in college courses	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 Foster Youth - 10 Homeless - 25	2022-23 through 1-13-23 133 Students concurrently enrolled African American = 22 or 17% English Learner = 34 or 26% Foster Youth = 16 or 12% Low Income = 122 or 93% Filipino = 1 Hispanic = 96 or 72%		2023-24 At least 119 students concurrently enrolled in college courses African American = 18 Asian - 4 English Learner = 36 Filipino = 2 Hispanic = 81 Native American = 1 White = 13 Foster Youth = 10 Homeless = 25

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		Low Income - 109 SWD - 21	Homeless = 27 or 21% Students With Disabilities = 38 or 29% White = 14 or 11% *Note 3 students or 2% identified as White are from Arabic countries		Low Income = 109 SWD = 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	2022-23 through 1-13-23 100% 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	2021-22 July 1- Jan. 31, 2022 29 eligible expelled students 73% were successfully reinstated	2022-23 through 1-13-23 63 Expelled students eligible for reinstatement:		2023-24 There is a coordination process with 100% of districts

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	92% graduated or successfully reinstated 9 students reinstated 3 students graduated 1 student did not complete reinstatement plan (2 students moved)	21 students were reinstated 4 students did not complete reinstatement plan 3 students moved 1 student graduated	32 were reinstated (51%) 23 remained with JCCS 3 graduated 2 in other school placement 2 dropped out 1 moved		97% of students meeting rehabilitation plan
Targeted professional development for certificated and classified support staff to support therapeutic learning environments participation as measured by sign-in sheets	2020-21 Staff professional learning opportunities MTSS/DELT -10 days of TEAM Meetings PBIS - 10 days of 9 Teams	2021-22 July 1- Jan. 31, 2022 *DELT/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)	2022-23 through 1-13-23 *K-5 PBIS/Self&Match/ MTSS - 6 partial days *K-5 Reading intervention/OG - 17 partial day PLs *DELT/MTSS - 5 half days * SEL - 4 full day PL *PBIS - 7 full day; 3 partial *Regional RI Leaders - 7 full day * IXL - Math Intervention - 1-hour *Achieve 3000 - 3 hours		2023-24 Fully trained and equipped instructional and supporting staff in supporting a therapeutic environment for students

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	School counselors	<p>School counselors are implementing a comprehensive school guidance program in alignment with American School Counselor Association (ASCA) standards/domains:</p> <ul style="list-style-type: none"> *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. *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). *Counsel students, parents/guardians, and educational partners for the purpose of enhancing student success in school. *Review and refine master schedules to ensure opportunity and access to each and every student *Provide information to students, parents/guardians, and staff about graduation requirements and college and career preparation *Provide college preparatory guidance lessons, social skills guidance lessons, and conflict resolution groups *Assists students and staff with financial aid, restorative practices, MTSS, and PBIS *Provide individual student counseling, group counseling, and parent/guardian conferencing *Review academic records; create schedule and academic plan *Collaborate with Special Education via department meetings focused on improving graduation rates *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>Non-Personnel: None</p> <p>Personnel: Counselor (11) and Substitute Counselors</p>	\$1,904,270.00	Yes

Action #	Title	Description	Total Funds	Contributing
4.2	Student transition technicians	<p>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:</p> <ul style="list-style-type: none"> *Help students and families determine placement based on student's personal learning plan, transcript, referral, and history *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 *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 *Promote SDCOE schools academic and program opportunities to districts and agencies *Organize and maintain information on the unique offerings of each SDCOE school, postsecondary opportunities, scholarships, and other related student transition information *Work with the student information system staff to develop, maintain, and update the database of student transition information *Provide access to referring agencies of student progress updates, while gathering information and preparing required reports *Utilize the role of a special education transition specialist to assist with students with exceptional needs receiving specialized services toward increasing graduation rates <p>Non-Personnel: None</p> <p>Personnel: Student Transition Technicians (5)</p>	\$734,609.00	Yes

Action #	Title	Description	Total Funds	Contributing
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> <ul style="list-style-type: none"> *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-emotional learning, and behavior support for each and every foster youth *Continuing to identify and support foster youth at all schools as they integrate and transition through our school programs. <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), Supplemental Teacher (1) and Sub Teachers.</p>	\$391,137.00	Yes
4.4	English learner support and development	<p>Teachers utilize ELD support staff 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> <ul style="list-style-type: none"> *ELD assistants to support the students and staff members in the program. *Incorporate courses and processes to increase the number of students attaining the *State Seal of Biliteracy *AP testing and materials (Spanish) 	\$941,349.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<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> <p>Personnel: English Language Development Assistant (12)</p>		
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>	\$1,554,103.00	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</p>	\$2,139,444.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>systems designed to meet the needs of all student and faculty/staff in both academic and behavior support.</p> <p>*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</p> <p>*Social and emotional learning (SEL) and ongoing support for staff and students</p> <p>Professional learning offerings</p> <p>*MTSS/DELT: 10 days</p> <p>*PBIS: 10 days plus five days of external review</p> <p>*SEL Community of Practice - six days</p> <p>*Differentiated Assistance: not needed due to all programs exiting CSI</p> <p>*Expanding the learning around PBIS to ensure that it is properly implemented with fidelity</p> <p>*Strengthening the enrollment process to support access to student/family voice in appropriate schooling opportunities</p> <p>*Utilizing assistants (classroom and IS) in the classrooms/programs to provide small group and other monitoring and support as needed for student success</p> <p>*Targeted staff to support the Multi-Tiered System of Support: Positive behavioral intervention and supports (PBIS), social and emotional support, and academic support</p> <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>	\$1,164,931.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<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) *Visual and performing arts integration (where possible) <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 [2022-23]

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

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

The purpose of Goal 4 is to identify personnel and systems in place to support each of our students unique needs: at-risk, English learners, expelled, incarcerated/ impacted by the justice system, impacted by the foster care system, impacted by homelessness, impacted by a lowered income, have a specific disability, are Hispanic or from any other marginalized community, and those underserved by the comprehensive school.

We have a number of material differences due to additional monies being received by grants as well as greater amounts expended due to the same. The annual salary increases caused increases in spending and vacant positions, tied to the decrease in students, caused decreases in planned amounts.

Some challenges in this goal have included a shortage of CTE teachers due to delays in grants that fund them; this has impeded our efforts to expand the program to all who need /desire it. Some of our success has come from additional grant funding to hire social workers instead of simply interns to handle some of the more challenging situations in our students and families lives. Overall, each action of this goal was carried out as planned by the program.

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 2023

Goal 4, actions 2, 4, 5, and 6 show material differences:

Action 2 estimated actual expenditures will be above budget by 10%. The increase is mainly due to negotiated salary increases.

Action 4 estimated actual expenditures will be below budget by 31%. The reduction is due to vacant English Language Development assistant positions per school needs reduction tied to student enrollment loss in recent years.

Action 5 estimated actual expenditures will be below budget by 38%. The reductions comes from lower than projected CTE cost due mainly to delays in CTE state grants implementation.

Action 7 estimated actual expenditures will be above budget by 41%. This increase is due to additional VAPA partners contracted services due to additional grant funds available for CCSPP.

Goal 4 Planned Percentages of Improved Services was 4.66% and Estimated Actual Percentages of Improved Services is 4.55% based on P-1 LCFF totals.

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

The MTSS structure provides a framework for all people to fit within in an effort to fill a particular need for our students and families. Our school counselors lead this team, with input from the students and their families, in securing personal learning plans for each student with the goal toward success in college/career as well as The transition techs, interns, social workers, et al are part of the system that works to ensure each student gets what they need to be successful and that it is documented and supported by their personal learning plan. Our increased work with our students, parents and families show a desire to increase the work of our counselors through their assistance with mental health support as well as social emotional strategies to handle traumatic situations in and out of the classroom. This was both shared at forums and the continued need seen in our surveys for feedback. Also, the work of visual and performing arts has played a major role in students assistance with these same challenges. Likened to this, the transition technicians helped to secure post secondary options for our students in the areas of dual/concurrent enrollment in college as well as CTE pathways upon completion of or as a next step to our introductory courses; they also helped to decrease dropouts by intentionally working with students and families in their next steps.

On July 27, 2022, the U.S. Department of Education declined California's waiver request that would allow for the continued use of modified methods for calculating the Academic and Graduation Rate Indicators. (CDE, 2023) Therefore, our graduation rates are now greatly decreased. Unfortunately, our system work in improving graduation rates has not been approved any further by the federal government so our 1 year graduation rate is no longer reported as primary; the one year graduation rate is now considered to be a secondary measurement for DASS schools. To that end, our rates are more in line with what they were last year:

1 Year Graduation Rate

*Community Schools - 78.30%

* Court Schools - 94.70%

* Monarch - 82.40%

*San Pasqual Academy - not enough students

This causes a dissonance in the system once again. However, we know to use the system to benefit our students. Furthermore, our increased attendance, decreased chronic absenteeism, and the forward trajectory of our concurrent enrollment in college courses along with the infusion of our VAPA partners and a strengthened English Learner curriculum and strategies will be beneficial to all. Lastly, our school for foster youth is undergoing changes in their partner (housing) agency that has caused students and all to react to the level of instability; nevertheless, their graduation rate and their educational program is strong and the most stable piece at this time. Our actions will continue to support their growth and development.

We continue to support the work of our CTE programs and have expanded their offerings, locations, and the opportunities for externships and paid experience. We know this is critical to their success and esteem. 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. 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; this request was heard repeatedly in our community forums and survey feedback.

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 has reaped state recognition for a number of our programs acknowledging the hard work it takes to modify the behaviors of all involved to supporting and teaching. This work supports all other work in providing an equitable education experience to each of our students and support our students as they prepare for the world of career and college.

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 is a slight change in the funding for goal 4 Action 3 due to the decrease in ada; we have removed removed four (4) Base Teachers for a cost of \$633,681 for next year. We continue to disaggregate data in our metrics in dropout rates, graduation rates, and even our concurrently enrolled college-going students to ensure attention to and focus on each of our students and each of our student groups in addition to the whole. Furthermore, our adjustment to these actions is captured in our "Why" statement.

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

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

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
\$6,179,335	\$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
9.73%	0.00%	\$0.00	9.73%

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 county's most at-risk youth. SDCOE has an enrollment of unduplicated pupils in excess of 94% of the total enrollment, this represents the percentage of student with lowered income-(SED). In this section we are explicitly showing our services principally directed at 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 and our local assessment data (Renaissance Learning Reading and Mathematics), as well as 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 English language arts/integrated English Language Development and Mathematics. Their ELA rates are about average for local assessments in comparison to other JCCS students (31.8% vs 32.4%) and Mathematics (37.3% vs. 37.4%); they are equally as low in SBAC, CAASPP ELA (6.98% vs 6.96%) and especially CAASPP Mathematics (2.11% vs. 1.94%) showing 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 (67.1%) and even for grades 9-12 (30.7%). These percentages have greatly improved this year, however, they are still at low rates for success in school and postsecondary options. These rates are primarily due to the increase in homelessness (80.54% K-8 and 48.8% 9-12). At Monarch, our school for students impacted by homelessness, the chronic absenteeism rates are as follows: Monarch K-8: 71.6%, Monarch 9-12: 67%. Subsequently, at our San Diego County Community Schools, the rates are: K-8: 55.8% and San Diego

County Community 9-12: 40.6%. All our data from our various sources show that this population needs services beyond the standard program to meet and exceed 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, Action 1 we are committed to provide smaller class sizes, sufficient supplies and qualified teachers 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. We have received continual feedback stating the need for food subsidies as well as offering breakfast and lunch to our students due to their food insecurity. This need has continued to increase over the last several years. 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. Likewise, the continued request and appreciation for our nurse has been overwhelming; she performs standard hearing and facilitates vision testing for students and families. In addition, she has secured free prescriptions and glasses as well. These services along with her assistance in allergic reactions, head lice, children with diabetic needs as well as Narcan training have continued to be an invaluable part of the program. The support of our nurse continues to assist in meeting the varied and extensive needs of our students' daily physical health. This has shown promise in mitigating the needs for our students who are low income and for whom medical care is not as readily accessible; hence, this prevents unnecessary absences and increase school engagement. 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 region-specific and content-based instructional coaches. All of these actions found in Goal 1, Actions 1, 2, 3, 4, and 5 are expected to assist in raising the levels of achievement in both our state and local assessments by giving a snapshot of how well our students are performing toward meeting their academic goals. In addition, we anticipate that these actions will assist our college readiness as well as our English learner progress toward reclassification. 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, however, our research and experience show us that these actions will have a greater benefit for all of our low-income students.

Goal 2 supports the efforts of providing principally directed services by designing and inviting parents and families into the educational space to further provide support for their students through education, as well as social and emotional and other learning opportunities. Our increase in these efforts, as signified in Goal 2, Actions 1 and 2, 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 student attendance

and student 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. 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 its causes, including transportation challenges, issues of food insecurity, and an overall feeling of health and wellness. The personnel 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 results of our universal screener, the specifics of the expectations upon enrollment, and a system of support that helps to keep students and families safe. The custodial support coupled with adherence to the public health department recommendations are also helpful in this endeavor. In addition, access to hot spots and 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. In return, our expectation is to see a continued increase in both attendance rates, a reduction in absenteeism and an increased feeling of school connectedness for all students, however, a greater sense of security and support leading to greater attendance rates for our low income students. We fully believe that these services and resources will assist all students in need of greater systems support; hence, these services are provided on an LEA-wide basis; however, they are specifically designed to principally meet the needs of our low-income students.

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 continued collaboration 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 6% 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 county's most at-risk youth. SDCOE has an enrollment of unduplicated pupils in excess of 94% of the total enrollment. The students who are English learners (34%), foster youth (8%~ 100% @SPA), and students who are impacted by a lowered income (SED) (94%) are more likely to have had their education interrupted, 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 educational partner feedback.

The students who are English learners (34%) and are in need of additional support to access grade-level instruction as evidenced by our local and state assessments as well as 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 28.5% vs 32.4%, CASSPP 0.61% vs 6.96%) 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 by providing access to the rigor of California standards. Our EL program is based on California's Roadmap for English Learners, which is designed as a high-quality academic program for ELs. Our schools offer opportunities for students to develop language and literacy, access all core curriculum, and develop academic knowledge that would prepare them for future challenges. We fully expect, and have seen evidence, that these actions support growth in both student achievement and greater postsecondary options. We anticipate increased scores in both local and state assessment, greater rates of reclassification to the mainstream English program, as well as greater attendance and school connectedness. Some of these targeted actions are to ensure a high-quality academic program for English learners by continuing to refine a program that includes:

- * Educational partner voice in program design and decisions
- * A revised English Learner Plan heavily modeled after the ELD Roadmap and Toolkit
- * Language Acquisition Programs - English Mainstream Instruction (EMI) and Structured English Immersion (SEI)
- * Designated ELD to build language skills and integrated ELD to support acquisition of content knowledge
- * Designated English learner software implementation - Learning Tree and Study Sync
- * Appropriately assessing incoming EL's to determine placement and Long Term English Learners (LTELS)
- * Monitoring 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, teachers, and administrators 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 and Duo Lingo computer program to supplement the support of newcomers in their acquisition of English

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, the ELA/ELD Framework, and curriculum adoption. This work is most effectively accomplished through the work of ELA/ELD curriculum and ELD assistants. We anticipate that the dedicated staffing and professional learning will accelerate the achievement and learning for all of our English learners as well as Standard English Learners. This will be evidenced by greater rates of achievement, involvement, and connection to the school environment, increasing our rates of attendance, local and state assessment scores as well as decreasing feelings of disconnection and chronic absenteeism. Furthermore, we believe that the work toward biliteracy will continue to improve outcomes for our English learners, specifically.

- * ELD assistants to support the students and staff members 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, that there is a 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 significant 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 (15.38% and math 0%) in our system in 2021-22. Unfortunately, there have not been enough foster youth to be assessed for a performance level in either. Their suspension rates have decreased and that has been helpful for their attendance rates (92.4%). Finally, the need to feel connected and belong to an environment is often hindered, as indicated in their School Safety Survey 2020-21 (53% felt safe at school) ~ none were assessed this year. 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 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 demonstrate how SDCOE is sufficiently increasing and improving services for its unduplicated students by the required percentage (5.29%).

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

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$14,063,250.00	\$3,611,204.00	\$1,092,675.00	\$5,649,742.00	\$24,416,871.00	\$16,738,956.00	\$7,677,915.00

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	Low Income	\$4,375,124.00	\$1,030,527.00	\$73,012.00	\$1,483,270.00	\$6,961,933.00
1	1.2	Large group professional learning and DCCs	Low Income	\$193,421.00	\$35,500.00	\$0.00	\$0.00	\$228,921.00
1	1.3	Diverse learning models for student access and success	English Learners Foster Youth Low Income	\$299,399.00	\$6,000.00	\$0.00	\$58,000.00	\$363,399.00
1	1.4	Instructional coaches for subject-matter expertise and capacity building	English Learners Foster Youth Low Income	\$340,971.00	\$0.00	\$0.00	\$716,673.00	\$1,057,644.00
1	1.5	Data collection and analysis with support personnel	Low Income	\$64,287.00	\$0.00	\$0.00	\$4,221.00	\$68,508.00
1	1.6	Increased and improved services for English learners	English Learners	\$55,224.00	\$0.00	\$0.00	\$38,260.00	\$93,484.00
2	2.1	Parent engagement, involvement, and leadership	English Learners Foster Youth Low Income	\$74,682.00	\$119,650.00	\$0.00	\$94,531.00	\$288,863.00
2	2.2	Parent communication system and portal training	English Learners Foster Youth Low Income	\$72,485.00	\$116,131.00	\$0.00	\$91,750.00	\$280,366.00
2	2.3	Parent/Educational Partner engagement of special populations	English Learners Foster Youth Low Income	\$72,485.00	\$116,131.00	\$0.00	\$91,750.00	\$280,366.00
2	2.4	Student-led conferences and exhibitions, field trips	All	\$0.00	\$0.00	\$0.00	\$4,659.00	\$4,659.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	3.1	Student information system and staffing to support	Low Income	\$265,410.00	\$98,635.00	\$0.00	\$846,630.00	\$1,210,675.00
3	3.2	Administrative support and staffing to meet schoolwide needs	Low Income	\$1,411,414.00	\$6,832.00	\$72,290.00	\$376,971.00	\$1,867,507.00
3	3.3	Food services	Low Income	\$890,215.00	\$114,294.00	\$0.00	\$551,000.00	\$1,555,509.00
3	3.4	Continuous support for school safety	Low Income	\$263,621.00	\$538,131.00	\$71,512.00	\$451,930.00	\$1,325,194.00
4	4.1	School counselors	Low Income	\$1,422,230.00	\$0.00	\$134,111.00	\$347,929.00	\$1,904,270.00
4	4.2	Student transition technicians	Low Income	\$734,609.00	\$0.00	\$0.00	\$0.00	\$734,609.00
4	4.3	Support for foster youth at San Pasqual Academy	Foster Youth	\$370,440.00	\$0.00	\$0.00	\$20,697.00	\$391,137.00
4	4.4	English learner support and development	English Learners	\$895,534.00	\$45,815.00	\$0.00	\$0.00	\$941,349.00
4	4.5	Career Technical Education (CTE) pathways and coordination	Low Income	\$612,046.00	\$228,591.00	\$711,775.00	\$1,691.00	\$1,554,103.00
4	4.6	Creating a therapeutic environment for all students	Low Income	\$1,569,445.00	\$515,561.00	\$29,975.00	\$24,463.00	\$2,139,444.00
4	4.7	Visual and performing arts, expanded learning and athletics	Low Income	\$80,208.00	\$639,406.00	\$0.00	\$445,317.00	\$1,164,931.00

2023-24 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
\$63,489,361	\$6,179,335	9.73%	0.00%	9.73%	\$14,063,250.00	0.00%	22.15 %	Total:	\$14,063,250.00
								LEA-wide Total:	\$12,742,052.00
								Limited Total:	\$1,321,198.00
								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	Low Income	All Schools	\$4,375,124.00	
1	1.2	Large group professional learning and DCCs	Yes	LEA-wide	Low Income	All Schools	\$193,421.00	
1	1.3	Diverse learning models for student access and success	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$299,399.00	
1	1.4	Instructional coaches for subject-matter expertise and capacity building	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$340,971.00	
1	1.5	Data collection and analysis with support personnel	Yes	LEA-wide	Low Income	All Schools	\$64,287.00	
1	1.6	Increased and improved services for English learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$55,224.00	
2	2.1	Parent engagement, involvement, and leadership	Yes	LEA-wide	English Learners Foster Youth	All Schools	\$74,682.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
					Low Income			
2	2.2	Parent communication system and portal training	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$72,485.00	
2	2.3	Parent/Educational Partner engagement of special populations	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$72,485.00	
3	3.1	Student information system and staffing to support	Yes	LEA-wide	Low Income	All Schools	\$265,410.00	
3	3.2	Administrative support and staffing to meet schoolwide needs	Yes	LEA-wide	Low Income	All Schools	\$1,411,414.00	
3	3.3	Food services	Yes	LEA-wide	Low Income	All Schools	\$890,215.00	
3	3.4	Continuous support for school safety	Yes	LEA-wide	Low Income	All Schools	\$263,621.00	
4	4.1	School counselors	Yes	LEA-wide	Low Income	All Schools	\$1,422,230.00	
4	4.2	Student transition technicians	Yes	LEA-wide	Low Income	All Schools	\$734,609.00	
4	4.3	Support for foster youth at San Pasqual Academy	Yes	Limited to Unduplicated Student Group(s)	Foster Youth	Specific Schools: San Pasqual Academy	\$370,440.00	
4	4.4	English learner support and development	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$895,534.00	
4	4.5	Career Technical Education (CTE) pathways and coordination	Yes	LEA-wide	Low Income	All Schools	\$612,046.00	
4	4.6	Creating a therapeutic environment for all students	Yes	LEA-wide	Low Income	All Schools	\$1,569,445.00	
4	4.7	Visual and performing arts, expanded learning and athletics	Yes	LEA-wide	Low Income	All Schools	\$80,208.00	

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$26,197,794.00	\$23,472,937.00

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	\$7,607,478.00	\$6,435,903.00
1	1.2	Large group professional learning and DCCs	Yes	\$214,405.00	\$212,927.00
1	1.3	Diverse learning models for student access and success	Yes	\$276,177.00	\$155,051.00
1	1.4	Instructional coaches for subject-matter expertise and capacity building	Yes	\$1,060,524.00	\$1,051,602.00
1	1.5	Data collection and analysis with support personnel	Yes	\$79,741.00	\$68,975.00
1	1.6	Increased and improved services for English learners	Yes	\$95,592.00	\$93,301.00
2	2.1	Parent engagement, involvement, and leadership	Yes	\$284,968.00	\$242,579.00
2	2.2	Parent communication system and portal training	Yes	\$276,587.00	\$235,444.00
2	2.3	Parent/Educational Partner engagement of special populations	Yes	\$276,587.00	\$235,444.00
2	2.4	Student-led conferences and exhibitions, field trips	No	\$7,000.00	\$7,685.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	3.1	Student information system and staffing to support	Yes	\$1,425,237.00	\$1,415,823.00
3	3.2	Administrative support and staffing to meet schoolwide needs	Yes	\$1,924,455.00	\$1,814,848.00
3	3.3	Food services	Yes	\$1,353,769.00	\$1,282,720.00
3	3.4	Continuous support for school safety	Yes	\$1,919,011.00	\$1,470,286.00
4	4.1	School counselors	Yes	\$1,775,724.00	\$1,889,567.00
4	4.2	Student transition technicians	Yes	\$696,570.00	\$766,822.00
4	4.3	Support for foster youth at San Pasqual Academy	Yes	\$1,043,361.00	\$955,401.00
4	4.4	English learner support and development	Yes	\$877,704.00	\$607,811.00
4	4.5	Career Technical Education (CTE) pathways and coordination	Yes	\$2,078,720.00	\$1,296,051.00
4	4.6	Creating a therapeutic environment for all students	Yes	\$1,928,812.00	\$1,829,509.00
4	4.7	Visual and performing arts, expanded learning and athletics	Yes	\$995,372.00	\$1,405,188.00

2022-23 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
\$6,110,172	\$15,025,008.00	\$13,301,876.79	\$1,723,131.21	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	\$4,971,731.00	\$4,010,285.91		
1	1.2	Large group professional learning and DCCs	Yes	\$184,405.00	\$194,275.83		
1	1.3	Diverse learning models for student access and success	Yes	\$244,177.00	\$97,050.89		
1	1.4	Instructional coaches for subject-matter expertise and capacity building	Yes	\$371,653.00	\$332,750.33		
1	1.5	Data collection and analysis with support personnel	Yes	\$59,741.00	\$65,138.30		
1	1.6	Increased and improved services for English learners	Yes	\$50,101.00	\$54,801.69		
2	2.1	Parent engagement, involvement, and leadership	Yes	\$82,540.00	\$30,086.95		
2	2.2	Parent communication system and portal training	Yes	\$80,113.00	\$29,202.04		
2	2.3	Parent/Educational Partner engagement of special populations	Yes	\$80,113.00	\$29,202.04		
3	3.1	Student information system and staffing to support	Yes	\$330,274.00	\$516,710.05		

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	\$1,465,300.00	\$1,554,312.64		
3	3.3	Food services	Yes	\$905,599.00	\$924,082.68		
3	3.4	Continuous support for school safety	Yes	\$89,085.00	\$412,000.22		
4	4.1	School counselors	Yes	\$1,323,935.00	\$1,276,362.03		
4	4.2	Student transition technicians	Yes	\$696,570.00	\$766,822.43		
4	4.3	Support for foster youth at San Pasqual Academy	Yes	\$1,028,865.00	\$819,564.37		
4	4.4	English learner support and development	Yes	\$836,054.00	\$556,363.25		
4	4.5	Career Technical Education (CTE) pathways and coordination	Yes	\$746,273.00	\$552,480.66		
4	4.6	Creating a therapeutic environment for all students	Yes	\$1,372,411.00	\$1,007,898.74		
4	4.7	Visual and performing arts, expanded learning and athletics	Yes	\$106,068.00	\$72,485.74		

2022-23 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
\$110,938,642	\$6,110,172	0.00%	5.51%	\$13,301,876.79	0.00%	11.99%	\$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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