

# 2021-22 LCFF Budget Overview for Parents Data Input Sheet

<b>Local Educational Agency (LEA) Name:</b>	Jefferson Elementary School District
<b>CDS Code:</b>	41 68916 0000000
<b>LEA Contact Information:</b>	Name: Bernardo Vidales Position: Superintendent
<b>Coming School Year:</b>	2021-22
<b>Current School Year:</b>	2020-21

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

<b>Projected General Fund Revenue for the 2021-22 School Year</b>	<b>Amount</b>
<b>Total LCFF Funds</b>	\$61,580,395
<b>LCFF Supplemental &amp; Concentration Grants</b>	\$8,788,234
<b>All Other State Funds</b>	\$6,339,757
<b>All Local Funds</b>	\$2,407,693
<b>All federal funds</b>	\$2,809,876
<b>Total Projected Revenue</b>	\$73,137,721

<b>Total Budgeted Expenditures for the 2021-22 School Year</b>	<b>Amount</b>
<b>Total Budgeted General Fund Expenditures</b>	\$76,136,882
<b>Total Budgeted Expenditures in the LCAP</b>	\$55,382,910
<b>Total Budgeted Expenditures for High Needs Students in the LCAP</b>	\$13,421,933
<b>Expenditures not in the LCAP</b>	\$20,753,972

<b>Expenditures for High Needs Students in the 2020-21 School Year</b>	<b>Amount</b>
<b>Total Budgeted Expenditures for High Needs Students in the Learning Continuity Plan</b>	\$2,997,485
<b>Actual Expenditures for High Needs Students in Learning Continuity Plan</b>	\$2,997,485

<b>Funds for High Needs Students</b>	<b>Amount</b>
<b>2021-22 Difference in Projected Funds and Budgeted Expenditures</b>	\$4,633,699
<b>2020-21 Difference in Budgeted and Actual Expenditures</b>	\$0

<b>Required Prompts(s)</b>	<b>Response(s)</b>
<b>Briefly describe any of the General Fund Budget Expenditures for the school year not included in the Local Control and Accountability Plan (LCAP).</b>	The General Fund expenditures not shown in the LCAP are general operational costs of approximately \$20,753,972. These costs are not part of the core teaching and learning elements that are the focus of the 2021-22 LCAP. Such expenditures include but are not limited to general operational costs include salaries and benefits of maintenance and operations, the Superintendent's and Business office staff, STRS on behalf payments, utilities, other non-instructional or transportation contracted services, as well as custodial, maintenance and office supplies.

# LCFF Budget Overview for Parents

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

CDS Code: 41 68916 0000000

School Year: 2021-22

LEA contact information:

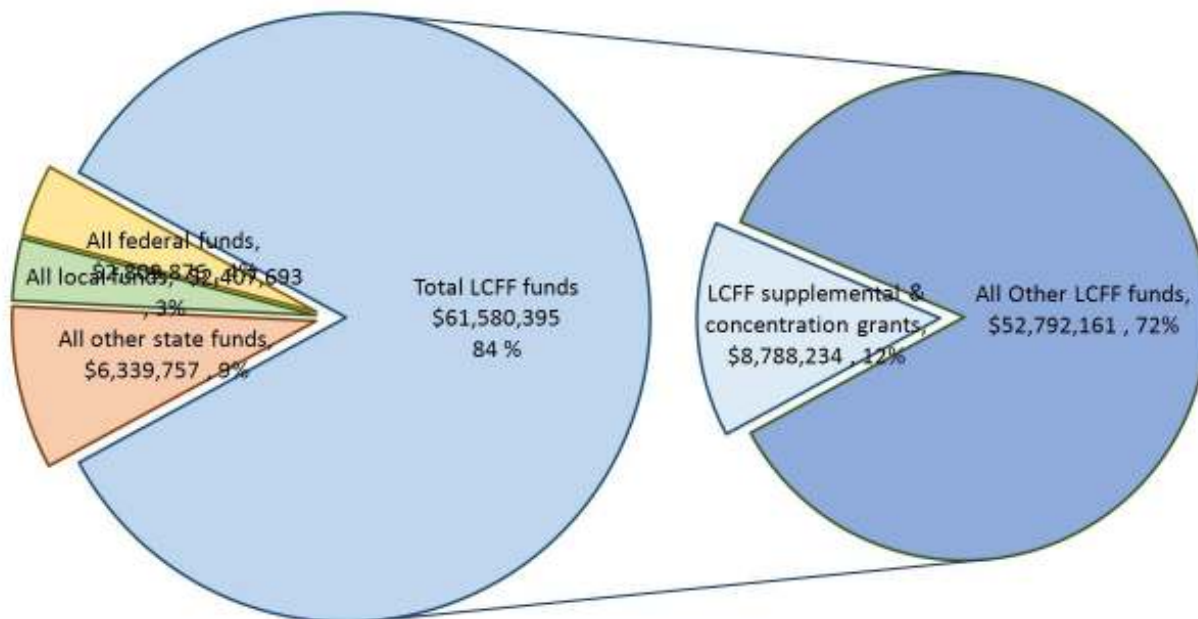
Bernardo Vidales

Superintendent

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

## Budget Overview for the 2021-22 School Year

### Projected Revenue by Fund Source

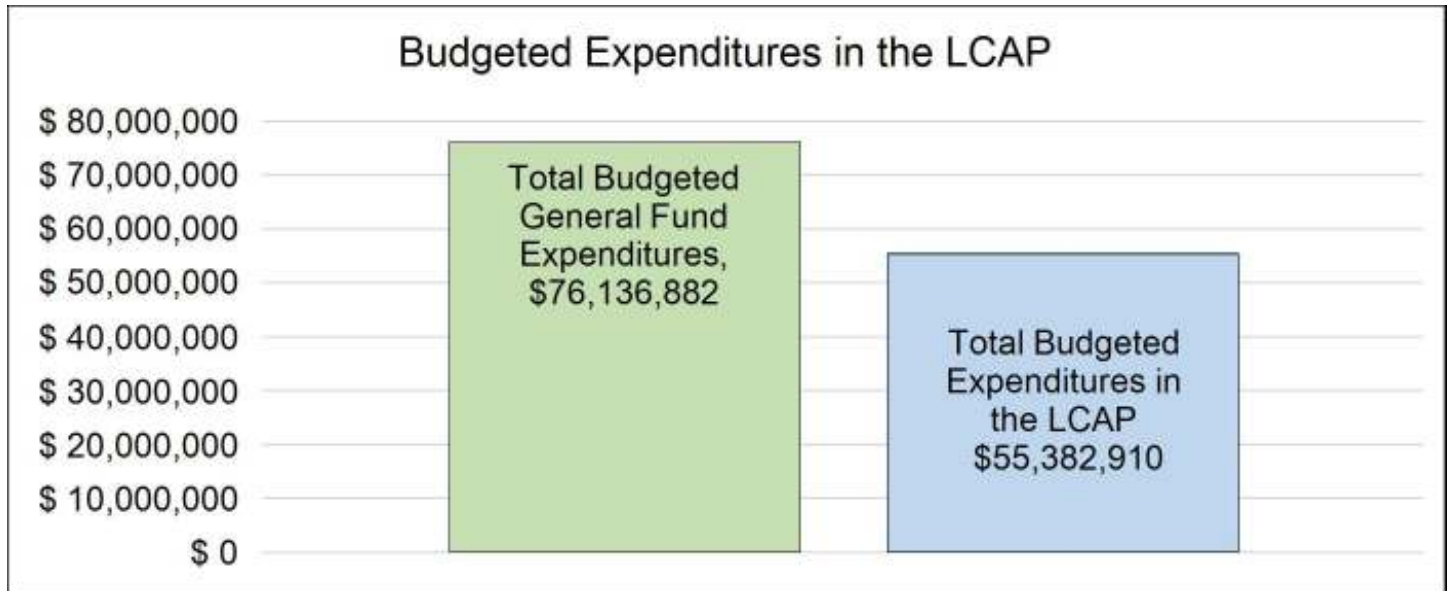


This chart shows the total general purpose revenue Jefferson Elementary School District expects to receive in the coming year from all sources.

The total revenue projected for Jefferson Elementary School District is \$73,137,721, of which \$61,580,395 is Local Control Funding Formula (LCFF), \$6,339,757 is other state funds, \$2,407,693 is local funds, and \$2,809,876 is federal funds. Of the \$61,580,395 in LCFF Funds, \$8,788,234 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

# LCFF Budget Overview for Parents

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



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

Jefferson Elementary School District plans to spend \$76,136,882 for the 2021-22 school year. Of that amount, \$55,382,910 is tied to actions/services in the LCAP and \$20,753,972 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

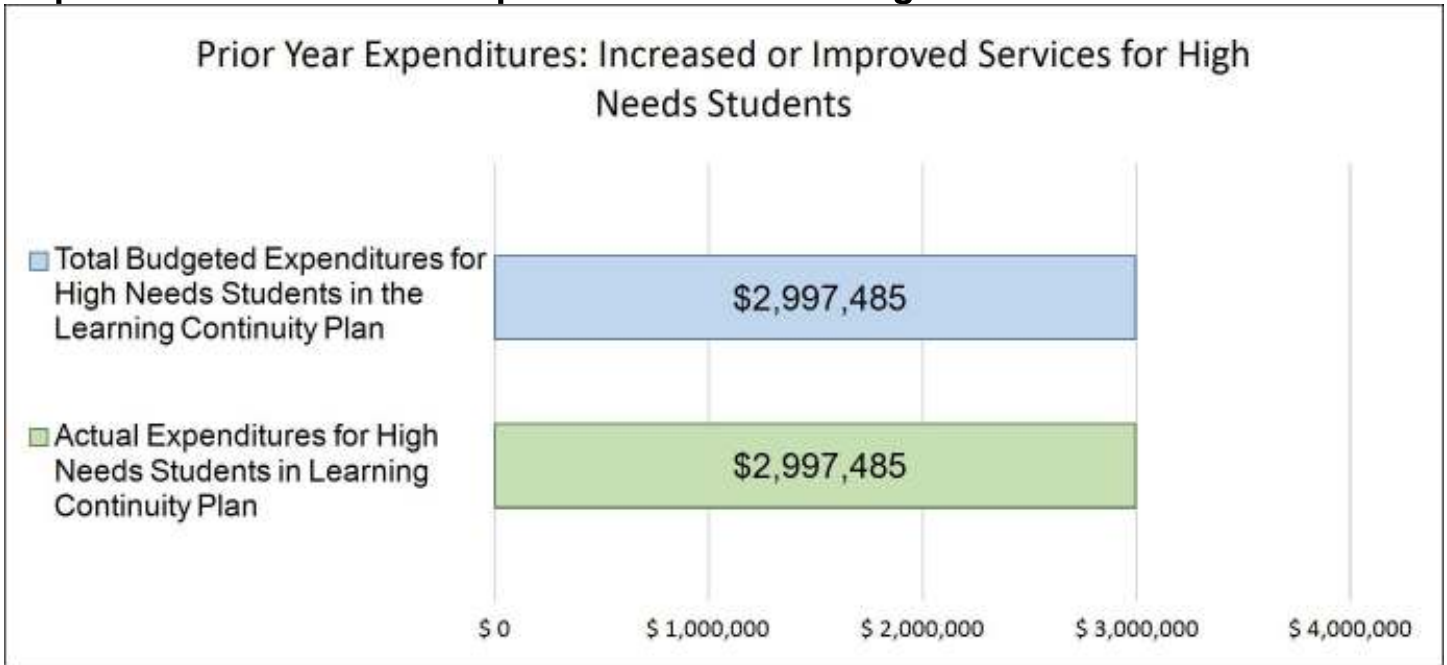
The General Fund expenditures not shown in the LCAP are general operational costs of approximately \$20,753,972. These costs are not part of the core teaching and learning elements that are the focus of the 2021-22 LCAP. Such expenditures include but are not limited to general operational costs include salaries and benefits of maintenance and operations, the Superintendent's and Business office staff, STRS on behalf payments, utilities, other non-instructional or transportation contracted services, as well as custodial, maintenance and office supplies.

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

In 2021-22, Jefferson Elementary School District is projecting it will receive \$8,788,234 based on the enrollment of foster youth, English learner, and low-income students. Jefferson Elementary School District must describe how it intends to increase or improve services for high needs students in the LCAP. Jefferson Elementary School District plans to spend \$13,421,933 towards meeting this requirement, as described in the LCAP.

# LCFF Budget Overview for Parents

## Update on Increased or Improved Services for High Needs Students in 2020-21



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

In 2020-21, Jefferson Elementary School District's Learning Continuity Plan budgeted \$2,997,485 for planned actions to increase or improve services for high needs students. Jefferson Elementary School District actually spent \$2,997,485 for actions to increase or improve services for high needs students in 2020-21.



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

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

LEA Name	Contact Name and Title	Email and Phone
Jefferson Elementary School District	Bernardo Vidales Superintendent	bvidales@jeffersonesd.org

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

# Goal 1

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

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

## Annual Measurable Outcomes

Expected	Actual
<b>Metric/Indicator</b>	
<p><b>Metric/Indicator</b>            % of English Learners making progress in learning English -- meet State Target</p> <p><b>19-20</b>            2018--19 Anticipated New Assessment (ELPAC) Baseline Data Collected in 2017--18</p> <p><b>Baseline</b>            2015--16 CELDT Results 66.5%</p>	<p>55.3% of English Learners are making progress towards English language proficiency. (California Dashboard) Met - YES            50% of English Learners progressed at least 1 English Learner Progress Indicator level (ELPI) (ELPAC) - Met - YES</p>
<p><b>Metric/Indicator</b>            % of English Learners in 4th--8th Grade to be Reclassified (increase by 3% annually)</p> <p><b>19-20</b>            2017--18            23%</p>	<p>18% of 4th - 8th reclassified. Met - NO</p>

Expected	Actual
<p><b>Baseline</b> 2016--17 Results 24%</p> <p>2015--16 25.7%</p>	
<p><b>Metric/Indicator</b> Decrease in % of Long Term English Learners (EL in US 5+ years)-- grades 6 through 8 (Decrease by 3% of baseline annually)</p> <p><b>19-20</b> 2019--20 27%</p> <p><b>Baseline</b> 2016--17 Results 36%</p> <p>2015--16 31%</p>	<p>31% of Long Term English Learners (EL in US 5+ years)-- grades 6 through 8 (Decrease by 3% of baseline annually) - NOT MET</p>
<p><b>Metric/Indicator</b> Decrease in % of English Learners At--Risk of becoming Long Term English Learners-- grades 3 through 8 (Decrease by 3% annually)</p> <p><b>19-20</b> 2019--20 18%</p>	<p>15% of English Learners At--Risk of becoming Long Term English Learners-- grades 3 through 8 (Decrease by 3% annually) - MET</p>

Expected	Actual
<p><b>Baseline</b> 2016--17 Results 18%</p> <p>2015--16 20%</p>	
<p><b>Metric/Indicator</b> CAASPP ELA % of Reclassified English Learners meeting standard on ELA CAASPP (increase by 5% annually)</p> <p><b>19-20</b> 2018--19 74%</p> <p><b>Baseline</b> 2015--16 67%</p>	<p>71% of Reclassified English Learners MET Standard on ELA CAASPP (Data Quest) (Met - NO)</p>
<p><b>Metric/Indicator</b> CAASPP Math % of Reclassified English Learners meeting standard on Math CAASPP (increase by 5% annually)</p> <p><b>19-20</b> 2018--19 51%</p> <p><b>Baseline</b> 2015--16 Results</p>	<p>52% of Reclassified English Learners MET Standard on Math CAASPP (Data Quest) (Met - NO)</p>



Expected	Actual
48%	
<p><b>Metric/Indicator</b> % of Student Daily Use of Technology (increase by 10% annually)</p> <p><b>19-20</b> Fall 2019 Total=89% 3rd--5th: 81% 6th--8th: 92%</p> <p><b>Baseline</b> Fall 2016 Results 45%</p>	100% of students use technology daily - MET
<p><b>Metric/Indicator</b> % of students meeting standard on CA Physical Fitness Test (PFT)-- Aerobic Capacity (increase by 5% annually)</p> <p><b>19-20</b> 2018--19 5th Grade= 85% 7th Grade= 75%</p> <p><b>Baseline</b> 2015--16 Results 5th Grade= 76% 7th Grade= 73%</p>	Due to the COVID 19 pandemic, the Physical Fitness Test was canceled.

Expected	Actual
<p><b>Metric/Indicator</b> 100% of students will have sufficient access to textbooks (Textbook Sufficiency Certified by 8th week of school annually)</p> <p><b>19-20</b> 100% Certified by 8th week of school</p> <p><b>Baseline</b> 100% Certified September 28, 2016 (6th week of school)</p>	<p>100% of students have sufficient access to textbooks. - MET</p>
<p><b>Metric/Indicator</b> CAASPP ELA: Increase change in status of Distance from Level 3 (Met Standard) for all students and subgroups by 3--14 points (Increased) or 15+ points (Increased Significantly) on the CAASPP ELA assessment annually moving toward or exceeding Green status on the California Dashboard</p> <p><b>19-20</b> 2018--19 TARGET All= 55% Met or Exceeded Standard Low (--5.4 pts) / Increased (+3 pts) = YELLOW English Learner (EL)= Low (--28.9) / Increased (+3 pts) = YELLOW Homeless= Low (-51.5) / Increased (+3 pts) = YELLOW African American= Low (-37.3) / Increased (+3 pts) = YELLOW Asian= High (+32) / Increased (+3 pts) = GREEN Filipino= High (+13.3) / Increased (+3 pts) = GREEN Hispanic/Latino= Low (--38.7) / Increased (+3 pts) = YELLOW Pacific Islander= Low (--14) / Increased (+3 pts) = YELLOW White= Low (--37) / Increased (+3 pts) = YELLOW 2 or more races= High (+19.3) / Increased (+3 pts) = YELLOW Students with Disabilities= Very Low (-91.3) / Increased (+3 pts) = ORANGE</p>	<p>Increase change in status of Distance from Level 3 (Met Standard) for all students and subgroups by 3--14 points (Increased) or 15+ points (Increased Significantly) on the CAASPP ELA assessment annually moving toward or exceeding Green status on the California Dashboard - NOT MET</p> <p>All= Decreased -0.8 pts = ORANGE English Learner (EL)= Increased 3.3 pts = YELLOW Homeless= Increased 16.3 pts = YELLOW African American= Increased 16 pts = YELLOW Asian= Declined - 3.6 pts (Continues to remain a positive distance from Level 3) = GREEN Filipino= Maintained -2.1 pts (Continues to remain a positive distance from Level 3) = GREEN Hispanic/Latino= Increased 4.9 pts = YELLOW Pacific Islander= Maintained 2.5 pts = ORANGE White= Increased 4.7 pts = YELLOW 2 or more races= Declined -15.5 pts (Continues to remain a positive distance from Level 3) Students with Disabilities= Increased 3.5 pts = ORANGE Socio--economically Disadvantaged= Maintained 0.5 pts = ORANGE</p>

Expected	Actual
<p>Socio--economically Disadvantaged= Low (--26.7) / Increased (+3 pts) = YELLOW</p> <p><b>Baseline</b>  *ACTUAL 2016--17 All= 46% Met or Exceeded Standard Low (--11.4 pts) / Declined (--4.7 pts) = ORANGE  English Learner (EL)= Low (--34.9) / Declined (--8.9) ORANGE  Homeless= Low (--57.5) / Declined (--9.5) ORANGE  African American= Low (--43.3) / Maintained (--1.4) ORANGE  Asian= High (+26) / Declined (--3) GREEN  Filipino= Medium (+7.3) / Maintained (--1.8) YELLOW  Hispanic/Latino= Low (--44.7) / Declined (--7.3) ORANGE  Pacific Islander= Low (-20) / Declined (-4.8) ORANGE  White= Low (--43) / Declined (--13.5) ORANGE  2 or more races= High (+13.3) / Maintained (--1.2) GREEN  Students with Disabilities= Very Low (-97.3) / Maintained (--0.7) RED  Socio--economically Disadvantaged= Low (-32.7) / Declined (-10.1) ORANGE</p> <p>*Metrics have been revised to better reflect the recently released California Dashboard</p>	
<p><b>Metric/Indicator</b>  CAASPP MATH: Increase change in status of Distance from Level 3 (Met Standard) for all students and subgroups by 3--14 points (Increased) or 15+ points (Increased Significantly) on the CAASPP MATH assessment annually moving toward or exceeding Green status on the California Dashboard</p> <p><b>19-20</b>  2018--19 TARGET All= 45% Low (--25 pts) / Increased (+6.8 pts) = GREEN  English Learner (EL)= Low (--25 pts) / Increased Significantly (+25.7 pts) = GREEN</p>	<p>CAASPP MATH: Increase change in status of Distance from Level 3 (Met Standard) for all students and subgroups by 3--14 points (Increased) or 15+ points (Increased Significantly) on the CAASPP MATH assessment annually moving toward or exceeding Green status on the California Dashboard - NOT MET  All= Maintained 1 pts = ORANGE  English Learner (EL)= Increased 6.1 pts = YELLOW  Homeless= Increased 11.1 pts = YELLOW  African American= Increased 9.9 pts = YELLOW  Asian= Declined 4 pts (Continues to remain a positive distance from Level 3) = GREEN  Filipino= Maintained -0.2 pts = YELLOW</p>

Expected	Actual
<p>Homeless= Low (--25) / Increased Significantly (+47.5 pts) = GREEN  African American= Low (--25 pts) / Increased Significantly (+61 pts) = GREEN  Asian= High (+33.6) / Increased Significantly (+15) BLUE  Filipino= Medium (-19.4) / Increased (+3 pts) = GREEN  Hispanic/Latino= Low (--25 pts) / Increased Significantly (+42.1 pts) = GREEN  Pacific Islander= Low (--25 pts) / Increased Significantly (+26.9 pts) = GREEN  White= Low (--25 pts) / Increased Significantly (+28.7 pts) = GREEN  2 or more races= Medium (+6.5) / Increased (+15 pts) = BLUE  Students with Disabilities= Very Low (--95) / Increased Significantly (+25.6 pts) = YELLOW  Socio--economically Disadvantaged= Low (--25 pts) / Increased Significantly (+25.3 pts) = GREEN</p>	<p>Hispanic/Latino= Increased 6.3 pts = YELLOW  Pacific Islander= Increased 5.5 pts = YELLOW  White= Increased 11.3 pts = YELLOW  2 or more races= Declined 14.8 = YELLOW  Students with Disabilities= Increased 4.8 pts = ORANGE  Socio--economically Disadvantaged= Maintained 2.2 pts = ORANGE</p>
<p><b>Baseline</b>  *ACTUAL 2016--17 All= 36% Low (--34.8 pts) / Declined (--4.6 pts) = ORANGE  English Learner (EL)= Low (--53.7) / Declined (--6.8) ORANGE  Homeless= Low (--75.5) / Declined (--3.4) ORANGE  African American= Low (--89) / Declined (--5.9) ORANGE  Asian= High (+17.6) / Declined (-4.7) GREEN  Filipino= Medium (--22.4) / Declined (-5.1) YELLOW  Hispanic/Latino= Low (--70.1) / Declined (-5.4) ORANGE  Pacific Islander= Low (-54.9) / Declined (--3.3) ORANGE  White= Low (-56.7) / Declined (--10.4) ORANGE  2 or more races= Medium (--14.5) / Increased (+4.6) GREEN  Students with Disabilities= Very Low (--123.6) / Declined (--6.3) RED  Socio--economically Disadvantaged= Low (--53.3) / Declined (--7.9) ORANGE</p>	

Expected	Actual
*Metrics have been revised to better reflect the recently released California Dashboard	

### Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
1.1.1 (REVISED) Provide access for all students to the California State Standards and standards- designed materials (includes purchase of newly adopted curriculum)	1.1.1 4000: Books and Supplies LCFF Base \$350,000	1.1.1 4000: Books and Supplies LCFF Base \$227,878
1.1.2 Provide high quality, grade level, daily instruction in the California State Standards	1.1.1 4000: Books and Supplies Lottery \$400,000	1.1.1 4000: Books and Supplies Lottery \$161,910
1.1.3 Maintain Informational Technology support department for back-end technology support services to support increased regular daily use of technology.	1.1.2 1000, 2000, 3000: Certificated and Classified Salary and Benefits LCFF Base \$24,722,858	1.1.2 1000, 2000, 3000: Certificated and Classified Salary and Benefits LCFF Base \$25,456,927
1.1.4 (REVISED) Continue emphasis on Science Instruction	1.1.3 2000,3000, 4000, 5000: Classified Salary and Benefits,materials and outside services Lottery \$681,916	1.1.3 2000,3000, 4000, 5000: Classified Salary and Benefits,materials and outside services Lottery \$614,036
1.1.5 Curate and identify digital tools and increase the use of digital textbooks and curriculum, eBooks, and tools for universal access to support students in mastering grade level standards at school and home and provide current, up--to--date information.	1.1.4 1000, 3000, 5000: Certificated stipends and benefits, and outside services LCFF Base \$15,000	1.1.4 1000, 3000, 5000: Certificated stipends and benefits, and outside services LCFF Base \$34,100
1.1.6 Utilize Google Classroom across grade levels so students and teachers can collaborate in and out of the classroom.	1.1.4 1000, 3000, 5000: Certificated stipends and benefits, and outside services Lottery \$6,130	1.1.4 1000, 3000, 5000: Certificated stipends and benefits, and outside services Lottery \$4,724
1.1.7 (REVISED) Continue to investigate student capstone project or culminating end of year project in targeted grades that utilize and integrate a variety of technology tools and skills to demonstrate understanding of grade level content.	1.1.5 No added costs	1.1.5 No added costs
	1.1.6 No added costs	1.1.6 No added costs
	1.1.7 No added costs	1.1.7 No added costs
	1.1.8 No added costs	1.1.8 No added costs
	1.1.9 1000,2000,3000,4000,5000: Classified salary, benefits,	1.1.9 1000,2000,3000,4000,5000: Classified salary, benefits,

<b>Planned Actions/Services</b>	<b>Budgeted Expenditures</b>	<b>Actual Expenditures</b>
1.1.8 Implement Single Sign-On solution to support ease of use for educational applications.	materials and outside services LCFF Base \$363,978	materials and outside services LCFF Base \$321,796
1.1.9 Fund Educational Services Department staff, contracted services, and materials and supplies [Assistant Superintendent (1.0 FTE) and Administrative Assistant (1.0 FTE)] to support implementation of curriculum and instruction.	1.1.9 2000,3000,4000,5000: Classified salary, benefits, materials and outside services LCFF Supplemental and Concentration \$10,502	1.1.9 2000,3000,4000,5000: Classified salary, benefits, materials and outside services LCFF Supplemental and Concentration \$10,774
1.1.10 Maintain fiscal solvency by supporting daily business office operations.	1.1.9 2000,3000,4000,5000: Classified salary, benefits, materials and outside services Lottery \$1,100	1.1.9 2000,3000,4000,5000: Classified salary, benefits, materials and outside services Lottery \$446
1.1.11 Fund liability insurance to protect staff and students in daily job responsibilities.	1.1.9 2000,3000,4000,5000: Classified salary, benefits, materials and outside services Title I \$9,924	1.1.9 2000,3000,4000,5000: Classified salary, benefits, materials and outside services Title I \$10,314
1.1.12 (REVISED) Continue to rebuild textbook reserve for future textbook adoption fund when financially viable	1.1.9 2000,3000,4000,5000: Classified salary, benefits, ASES \$10,502	1.1.9 2000,3000,4000,5000: Classified salary, benefits, ASES \$10,774
1.1.13 Maintain online universal screening tools to identify and support student progress in academic content	1.1.9 2000,3000,4000,5000: Classified salary, benefits, materials and outside services TUPE \$1,875	1.1.9 2000,3000,4000,5000: Classified salary, benefits, materials and outside services TUPE \$329
1.1.14 Maintain enhanced and expanded district preschool program through the San Mateo County Big Lift Initiative.	1.1.9 1000,2000,3000,4000,5000: Classified salary, benefits, materials and outside services Child Development \$2,100	1.1.9 1000,2000,3000,4000,5000: Classified salary, benefits, materials and outside services Child Development \$2,139
1.1.15 (REVISED) Engage 3 FTE long term substitute to provide relief in emergency substitute situations across school sites, program continuity and support at the largest middle schools as funds allow.	1.1.10 2000, 3000: Classified salary and benefits LCFF Base \$1,205,324	1.1.10 2000, 3000: Classified salary and benefits LCFF Base \$1,234,998
1.1.16 Continue to provide school sites with discretionary funds for instructional and non-instructional materials, certificated and classified salaries, contracted services, and other supplies to support the daily operations of the school.	1.1.11 5000: Other expenses LCFF Base \$385,000	1.1.11 5000: Other expenses LCFF Base \$407,690
	1.1.12 Pending One time funds - No funding for this action LCFF Base 0.00	1.1.12 Pending One time funds - No funding for this action LCFF Base 0.00



Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	<p>1.1.13 4000: Licensing LCFF Base \$41,000</p> <p>1.1.14 1000, 2000, 3000, 4000, 5000: Certificated and classified salary and benefits, materials and outside services Big Lift Grant \$994,850</p> <p>1.1.15 1000, 3000: Certificated salary and benefits LCFF Base \$128,321</p> <p>1.1.16 1000,2000,3000,4000,5000: Classified salary, benefits, materials and outside services LCFF Base \$933,740</p>	<p>1.1.13 4000: Licensing LCFF Base \$44,950</p> <p>1.1.14 1000, 2000, 3000, 4000, 5000: Certificated and classified salary and benefits, materials and outside services Big Lift Grant \$976,164</p> <p>1.1.15 1000, 3000: Certificated salary and benefits LCFF Base \$132,367</p> <p>1.1.16 1000,2000,3000,4000,5000: Classified salary, benefits, materials and outside services LCFF Base \$698,265</p>
<p>1.2.1 Retain the expanded certificated Librarian staff to support literacy through print and online/digital resources</p> <p>1.2.2 Continue funding the expanded Library Technicians classified district support positions to support student learning</p> <p>1.2.3 Continue the expanded support of IT Technicians to support additional devices and continue current levels of IT Technician support</p> <p>1.2.4 (REVISED) Replace 5+ year old devices at the elementary schools. Purchase additional devices and continue replacement cycle of technology to utilize and access instructional materials for additional content support (pending availability of funding)</p> <p>1.2.5 Increase access to technology devices, connectivity and applications with the implementation of 1:1 student to computer ratio at the middle school (6th, 7th, and 8th grade in year 3). Increase bandwidth from 1G to 2G.</p> <p>1.2.6 Continue district support of elementary Physical Education (PE) instructional program through site--based oversight of program components and fund 0.5 FTE certificated PE teacher at K--8 school,</p>	<p>1.2.1 1000,3000,4000,5000: Certificated salary and benefits, software and conferences LCFF Supplemental and Concentration \$107,990</p> <p>1.2.1 1000,3000,4000,5000: Certificated salary and benefits, software and conferences Local Parcel Tax \$182,662</p> <p>1.2.1 1000,3000,4000,5000: Certificated salary and benefits, software and conferences Lottery \$40,000</p> <p>1.2.2 2000,3000: Classified salary and benefits LCFF Supplemental and Concentration \$235,993</p> <p>1.2.3 2000,3000: Classified salary and benefits LCFF Supplemental and Concentration \$397,157</p>	<p>1.2.1 1000,3000,4000,5000: Certificated salary and benefits, software and conferences LCFF Supplemental and Concentration \$111,388</p> <p>1.2.1 1000,3000,4000,5000: Certificated salary and benefits, software and conferences Local Parcel Tax \$196,482</p> <p>1.2.1 1000,3000,4000,5000: Certificated salary and benefits, software and conferences Lottery \$10,428</p> <p>1.2.2 2000,3000: Classified salary and benefits LCFF Supplemental and Concentration \$227,289</p> <p>1.2.3 2000,3000: Classified salary and benefits LCFF Supplemental and Concentration \$399,798</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>Franklin D. Roosevelt 6th--8th grade students.</p> <p>1.2.7 Continue to support newly expanded upper elementary and middle school after school athletic programs</p> <p>1.2.8 (REVISED) When classroom space and funding permits, enhance classroom environment by providing funds equivalent to four 0.5 FTE (first year, first column) teachers to reduce split grade level classrooms in the elementary schools. School sites will fund the remainder. 4.5 hour instructional aide will be provided to split grade classrooms when split is unavoidable. (2019-2020 school year only)</p> <p>1.2.9 Expand and improve art and music instruction</p> <p>1.2.10 (REVISED) Action discontinued in 2019-2020 pending budget</p> <p>1.2.11 Continue to provide dedicated site funding for schools to progress toward district and state priorities which include salary and benefits for site specific certificated and classified staff (such as Student Support Resource Teachers, Counselors, Targeted Instructional Grouping [ELD] Teachers, Academic Deans, Instructional Aides, and other staff and services) to provide additional support and services for English learners, low income and homeless/foster youth, as well as interventions, books, materials, and parent engagement that are above and beyond the actions/services for all students. All such expenditures are approved through District Office Curricular Administration and represented in each school site's Single Plan for Student Achievement (SPSA) based on needs of unduplicated students at their school site and implementation data that supports effectiveness of these choices. SEE School Site Single Plan for Student Achievement FOR SITE SPECIFIC EXPENDITURES. These are located at the following link on the district website: <a href="https://www.jsd.k12.ca.us/District/Department/610-Family-Resources/130248-School-Accountability-Report-Cards.html">https://www.jsd.k12.ca.us/District/Department/610-Family-Resources/130248-School-Accountability-Report-Cards.html</a></p> <p>1.2.12 Continue to provide after school enrichment and tutoring services</p> <p>1.2.13 Continue purchase of annual subscription to an online comprehensive data warehouse to gather current student performance</p>	<p>1.2.4 2000,3000,4000,7000: Classified salary and benefits, materials and other outgoing LCFF Supplemental and Concentration \$432,303</p> <p>1.2. 4 4000: Materials LCFF Base \$196,000.00</p> <p>1.2.6 1000, 3000: Certificated salary and benefits LCFF Supplemental and Concentration \$14,836</p> <p>1.2.6 1000,3000,5000: Certificated salary and benefits and outside services LCFF Base SPED \$109,578</p> <p>1.2.6 1000,3000,5000: Certificated salary and benefits and outside services LCFF Base \$1,050</p> <p>1.2.6 1000,3000,5000: Certificated salary and benefits and outside services</p> <p>1.2.7 1000,3000,4000,5000: Certificated salary and benefits, materials LCFF Supplemental and Concentration \$61,713</p> <p>1.2.8 1,000,3,000: Certificated salary and benefits LCFF Supplemental and Concentration \$38,883</p> <p>1.2.9 1000, 3000: Certificated salary, stipends, and benefits LCFF Supplemental and Concentration \$82,944</p>	<p>1.2.4 2000,3000,4000,7000: Classified salary and benefits, materials and other outgoing LCFF Supplemental and Concentration \$226,395</p> <p>1.2. 4 4000: Materials LCFF Base \$156,000</p> <p>1.2.6 1000, 3000: Certificated salary and benefits LCFF Supplemental and Concentration \$26,902</p> <p>1.2.6 1000,3000,5000: Certificated salary and benefits and outside services LCFF Base SPED \$57,449</p> <p>1.2.6 1000,3000,5000: Certificated salary and benefits and outside services LCFF Base \$0</p> <p>1.2.6 1000,3000,5000: Certificated salary and benefits and outside services</p> <p>1.2.7 1000,3000,4000,5000: Certificated salary and benefits, materials LCFF Supplemental and Concentration \$33,229</p> <p>1.2.8 1,000,3,000: Certificated salary and benefits LCFF Supplemental and Concentration \$90,429</p> <p>1.2.9 1000, 3000: Certificated salary, stipends, and benefits LCFF Supplemental and Concentration \$85,237</p>



<b>Planned Actions/Services</b>	<b>Budgeted Expenditures</b>	<b>Actual Expenditures</b>
<p>data to better analyze students' academic and behavioral needs</p> <p>1.2.14 Enable more 5th grade students to participate in Outdoor Education by contributing district funds of up to 20% of the newly increased cost for program participation.</p>	<p>1.2.9 1000, 3000: Certificated salary, stipends, and benefits LCFF Base \$4,904</p> <p>1.2.10 1000, 3000: Certificated salary and benefits LCFF Supplemental and Concentration 0.00</p> <p>1.2.11 1000, 2000, 3000, 4000, 5000: Certificated and classified salary and benefits, materials, outside services LCFF Supplemental and Concentration \$2,275,623</p> <p>1.2.11 1000, 2000, 3000, 4000, 5000: Certificated and classified salary and benefits, materials, outside services Local Parcel Tax \$186,750</p> <p>1.2.12 1000, 2000, 3000, 4000, 5000: Certificated and classified salary and benefits, materials, outside services ASES \$1,037,837</p> <p>1.2.12 1000, 2000, 3000, 4000, 5000: Certificated and classified salary and benefits, materials, outside services Local Parcel Tax \$210,600</p> <p>1.2.13 4000: Software LCFF Supplemental and Concentration \$19,000</p> <p>1.2.14 5000: Outside services LCFF Supplemental and Concentration \$18,000</p>	<p>1.2.9 1000, 3000: Certificated salary, stipends, and benefits LCFF Base \$0</p> <p>1.2.10 1000, 3000: Certificated salary and benefits LCFF Supplemental and Concentration 0.00</p> <p>1.2.11 1000, 2000, 3000, 4000, 5000: Certificated and classified salary and benefits, materials, outside services LCFF Supplemental and Concentration \$2,070,533</p> <p>1.2.11 1000, 2000, 3000, 4000, 5000: Certificated and classified salary and benefits, materials, outside services Local Parcel Tax \$144,236</p> <p>1.2.12 1000, 2000, 3000, 4000, 5000: Certificated and classified salary and benefits, materials, outside services ASES \$977,480</p> <p>1.2.12 1000, 2000, 3000, 4000, 5000: Certificated and classified salary and benefits, materials, outside services Local Parcel Tax \$180,513</p> <p>1.2.13 4000: Software LCFF Supplemental and Concentration \$18,336</p> <p>1.2.14 5000: Outside services LCFF Supplemental and Concentration \$8,470</p>

<b>Planned Actions/Services</b>	<b>Budgeted Expenditures</b>	<b>Actual Expenditures</b>
<p>1.3.1 Provide designated and integrated English Language Development (ELD) instruction to all English learners (EL)</p> <p>1.3.2 Continue to provide district level funding toward state priorities to support the provision of specialized services for English Learner students that are above and beyond the actions/services for all students such as expanded targeted instruction for English Learners (ELD) and intervention support during daily Universal Access.</p> <p>1.3.3 (REVISED) Action discontinued due to new ELA/ELD curriculum adoption.</p> <p>1.3.4 Implement summer learning program in alignment with the Big Lift initiative which include re--engagement and enriching learning for entering Kindergarten, first, and second grade students (EL and low income) for Summer 2019</p> <p>1.3.5 (REVISED) Expand summer learning program which include re--engagement and enriching learning for entering third through eighth grade students (EL) for Summer 2019</p> <p>1.3.6 Continue meeting structure for a broad- based stakeholder task force to analyze the achievement gap and make recommendations for consideration in future LCAPs to reduce the gap.</p> <p>1.3.7 Provide internet access at home for 6th-8th grade students and families unable to acquire to complete school work.</p>	<p>1.3.1 4000: Materials Title III \$12,000</p> <p>1.3.2 1000, 3000: Certificated salary and benefits LCFF Supplemental and Concentration \$3,363,997</p> <p>1.3.3 2000, 3000: Classified salary and benefits Title III \$21,541</p> <p>1.3.4 1000, 3000: Certificated salary and benefits LCFF Supplemental and Concentration \$93,576</p> <p>1.3.5 5000: Outside services Local Parcel Tax \$56,530</p> <p>1.3.6 1000, 2000, 3000, 4000: Certificated and classified salary, benefits and food LCFF Supplemental and Concentration \$2,104</p> <p>1.3.5 5000: Outside services SVCF Grant \$148,470</p> <p>1.3.7 Cost included in 4.1.3</p> <p>1.3.6 1000, 2000, 3000, 4000: Certificated and classified salary, benefits and food LCFF Base \$100</p>	<p>1.3.1 4000: Materials Title III \$11,727</p> <p>1.3.2 1000, 3000: Certificated salary and benefits LCFF Supplemental and Concentration \$2,893,282</p> <p>1.3.3 2000, 3000: Classified salary and benefits Title III \$21,175</p> <p>1.3.4 1000, 3000: Certificated salary and benefits LCFF Supplemental and Concentration \$102,275</p> <p>1.3.5 5000: Outside services Local Parcel Tax \$42,530</p> <p>1.3.6 1000, 2000, 3000, 4000: Certificated and classified salary, benefits and food LCFF Supplemental and Concentration \$2,875</p> <p>1.3.5 5000: Outside services SVCF Grant \$153,270</p> <p>1.3.7 Cost included in 4.1.3</p> <p>1.3.6 1000, 2000, 3000, 4000: Certificated and classified salary, benefits and food LCFF Base \$0</p>
<p>1.4.1 Special Education (SPED) students will be taught by highly qualified teachers, in the Least Restrictive Environment (LRE), using grade level curriculum with appropriate accommodations according to their IEPs.</p>	<p>1.4.1 1000, 2000, 3000: Certificated and classified salary and benefits (SPED) LCFF Base SPED \$6,491,268</p> <p>1.4.1 1000, 2000, 3000: Certificated and classified salary</p>	<p>1.4.1 1000, 2000, 3000: Certificated and classified salary and benefits (SPED) LCFF Base SPED \$6,097,278</p> <p>1.4.1 1000, 2000, 3000: Certificated and classified salary</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
1.4.2 Students with IEPs have academic goals aligned with state standards.	and benefits (SPED) IDEA \$2,198,712	and benefits (SPED) IDEA \$2,013,081
1.4.3 Students' IEPs will be reviewed no less than annually, with goals and services updated as reflected by revised IEPs.	1.4.2 No added costs 1.4.3 1000,3000 Certificated salary and benefits LCFF Base SPED \$36,927	1.4.2 No added costs 1.4.3 1000,3000 Certificated salary and benefits LCFF Base SPED \$95,084
1.4.4 Students will receive a triennial evaluation in no less than three (3) years to update current functions and performance.	1.4.4 No added costs	1.4.4 No added costs
1.4.5 (REVISED) General Education and Special Education teachers will collaborate using universal screens and benchmark data (administered three times per year) to plan and develop instructional strategies in order to meet the needs of diverse learners, including students with IEPs, within the Least Restrictive Environment (LRE) and to reduce the over- representation of English Learner and Hispanic students in Special Education.	1.4.5 No added costs 1.4.6 1000,3000: Cetificated salary & benefits LCFF Base \$8,441 1.4.7 1000, 3000: Certificated salary and benefits LCFF Base SPED \$243,689	1.4.5 No added costs 1.4.6 1000,3000: Cetificated salary & benefits LCFF Base \$207 1.4.7 1000, 3000: Certificated salary and benefits LCFF Base SPED \$250,681
1.4.6 A planning team, comprised of District and Site administrators, Gen Ed and SPED support staff, will continue planning the implementation of district-wide Multi--Tiered System of Support (MTSS) structure. This team will attend trainings and other local professional development opportunities to assess and "scale up" current practices for MTSS and Universal Design of Learning (UDL).	1.4.8 No added costs 1.4.9 1000, 3000: Certificated salary and benefits LCFF Base SPED \$331,713	1.4.8 No added costs 1.4.9 1000, 3000: Certificated salary and benefits LCFF Base SPED \$163,392
1.4.7 Two SPED inclusion support specialists provide instructional support to SPED staff to assure students are gaining meaningful access to the Common Core State Standards.	1.4.10 1000, 3000: Certificated salary and benefits LCFF Base \$291,391	1.4.10 1000, 3000: Certificated salary and benefits LCFF Base \$301,842
1.4.8 District SPED Department will continue to build SPED services to support students within their home district.	1.4.11 4000: materials LCFF Supplemental and Concentration \$8,000 1.4.12 5000: SPED transportation LCFF Base \$1,246,494	1.4.11 4000: materials LCFF Supplemental and Concentration \$13,330 1.4.12 5000: SPED transportation LCFF Base \$1,255,010
1.4.9 Fund two Special Education Program Coordinators to support the Special Education Department program services.	1.4.13 7000: Various contracts LCFF Base SPED \$2,623,022 1.4.14 1000, 3000: Certificated salary and benefits IDEA \$227,487	1.4.13 7000: Various contracts LCFF Base SPED \$2,185,145 1.4.14 1000, 3000: Certificated salary and benefits IDEA \$234,180

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>1.4.10 Provide additional administrative support to school sites with four or more Special Day Classes</p> <p>1.4.11 Maintain appropriate access to technology for all special education students to access curriculum.</p> <p>1.4.12 Provide transportation for students needing this service as identified in the IEP.</p> <p>1.4.13 Contract services with Non--Public Schools (NPS), Non--Public Agencies (NPA), County Office of Education (COE), and the North County Consortium to provide specialized services for students based on I.E.P. placement.</p> <p>1.4.14 Provide Special Education services to preschool students as identified in the IEP.</p> <p>1.4.15 (NEW) Establish a committee of certificated and classified staff representing general education and special education expertise to address increasing access and providing supports for students with disabilities to receive more of their instruction time in the general education environments (i.e., mainstreaming/inclusion) which will result in improved student achievement in core content areas.</p>	<p>1.4.15 1000, 3000: Certificated salary and benefits LCFF Base \$8,441</p> <p>1.4.14 1000, 3000: Certificated salary and benefits LCFF Base SPED \$435,135</p>	<p>1.4.15 1000, 3000: Certificated salary and benefits LCFF Base \$2,080</p> <p>1.4.14 1000, 3000: Certificated salary and benefits LCFF Base SPED \$430,794</p>
<p>1.5.1 (NEW) Low Performing Student Block Grant funds will be used for direct student services such as counseling services, academic and or behavior interventions, teacher coaching, homework assistance and/or family engagement for students who qualify under the grant criteria (students who have CAASPP results in level 1 for ELA and Math and are not identified as an English Learner, Special Education, or Low Income) based on root causes identified through an in depth student profile to better understand causes of their low performance.</p>	<p>1.5.1 1000,3000,4000,5000 - Certificated salary &amp; benefits,Supplies &amp; contracted services Low Performing Schools Block Grant \$200,000</p>	<p>1.5.1 1000,3000,4000,5000 - Certificated salary &amp; benefits,Supplies &amp; contracted services Low Performing Schools Block Grant \$36,411</p>

## Goal Analysis

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

The COVID 19 pandemic forced JESD to reprioritize our spending. While we continued to focus on expenditures that would directly support students, we increased our spending on our teaching and support staff. Because students and staff worked from home via Zoom, we increased the number of teachers and support staff between the Hybrid program and the Virtual School program. Because so many families chose the Virtual School program, we hired more staff to teach and support students in our Virtual School. This is why there is an increase in salaries and benefits.

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

The COVID 19 pandemic created challenges to successful implementation of all the planned actions and services. And at the same time, due to the pandemic, we were able to successfully increase a few of the planned actions and services that would allow all of our students access and opportunity, especially to our unduplicated students. The actions that focus on technology were significantly increased to support all students and staff to provide the ability to engage in at home learning. While we provide for a 1:1 device program for our 6th-8th grade students, in 2019-2020, we were able to provide a device for every student in JESD, and provided a hot spot for all families who struggled with wifi at home. We increased the number of digital tools that we subscribed to to support teachers in at home learning, to provide greater levels of student engagement. And we provided professional learning opportunities for staff to learn about the new digital tools to ensure ease of use.

## Goal 2

Goal 2: Build upon a district culture that promotes professional learning opportunities for staff to learn, develop and master the skills necessary to educate JESD students to prepare them for college and careers and the recruitment and retention of qualified staff.

State and/or Local Priorities addressed by this goal:

State Priorities:     Priority 1: Basic (Conditions of Learning)  
                           Priority 2: State Standards (Conditions of Learning)

Local Priorities:

### Annual Measurable Outcomes

Expected	Actual
<p><b>Metric/Indicator</b>            % of Highly Qualified Teachers (maintain)</p> <p><b>19-20</b>            100%</p> <p><b>Baseline</b>            2016--17 Results            100%</p>	<p>100% of teaching staff are highly qualified</p>
<p><b>Metric/Indicator</b>            % of Teachers who participated in California State Standards Professional Learning (maintain or increase current level)</p> <p><b>19-20</b>            TARGETS:            Average Institute Day            Attendance Rate= 93%            August 2019= 96%            November 2019*= 91%            January 2020= 92%            March 2020*= 92%</p> <p>*Institute Days were calendared on different months in the 2019-2020 school year.</p>	<p>TARGETS:            Average Institute Day            Attendance Rate= 93% - NOT MET            August 2019= 91% - Declined            November 2019*= 77% - Declined            January 2020= 83% - Declined            March 2020*= cancelled due to COVID 19</p>



Expected	Actual
<p><b>Baseline</b> Average Institute Day Attendance Rate= 93% August 2016= 96% October 2016= 91% January 2017= 92%</p>	
<p><b>Metric/Indicator</b> % of staff responding favorably to implementing professional learning in the classroom survey (maintain or increase current level)</p> <p><b>19-20</b> TARGET: 2019--20 87%</p> <p><b>Baseline</b> 2016--17 Results 87%</p>	<p>75% of staff respond favorably to implementing professional learning in the classroom (Panorama survey) MET - Not Met</p>
<p><b>Metric/Indicator</b> % of staff responding to professional learning survey (maintain or increase current level)</p> <p><b>19-20</b> TARGET: 2019--20 98%</p> <p><b>Baseline</b> 2016--17 Results 88%</p>	<p>70% of staff responded to the professional learning survey (Panorama survey) - NOT MET</p>

Expected	Actual
<p>Corrected Baseline: 2016-17 78%*</p> <p>*Baseline was miscalculated and should have reflected 78% favorable responses, so target was met with corrected baseline.</p>	

### Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>2.1.1 Ensure all students will be served by teachers who are appropriately assigned and fully credentialed in their subject areas</p> <p>2.1.2 (REVISED) Ensure all first year certificated staff are offered the opportunity to clear credentials through the New Teacher Induction program or Tier II Administrative program.</p> <p>2.1.3 (REVISED) Establish curriculum adoption committees to pilot new materials and make recommendations to the Governing Board (6-8 Science)</p> <p>2.1.4 (REVISED) Provide professional learning for staff teaching the newly adopted curriculum (TK--8 math; TK-8 ELA/ELD, 6--8 HSS)</p>	<p>2.1.1 1000, 2000, 3000: Certificated and classified salary and benefits LCFF Base \$362,333</p> <p>2.1.2 1000, 3000, 5000: Certificated salary and benefits, outside services LCFF Base \$58,994</p> <p>2.1.2 1000, 3000, 5000: Certificated salary and benefits, outside services Local Parcel Tax \$146,980</p> <p>2.1.3 1000, 3000: Certificated stipends, substitute costs and benefits LCFF Base \$3,864</p> <p>2.1.4 1000, 3000, 5000: Certificated per diem and benefits, outside services LCFF Base \$162,608</p>	<p>2.1.1 1000, 2000, 3000: Certificated and classified salary and benefits LCFF Base \$373,838</p> <p>2.1.2 1000, 3000, 5000: Certificated salary and benefits, outside services LCFF Base \$50,374</p> <p>2.1.2 1000, 3000, 5000: Certificated salary and benefits, outside services Local Parcel Tax \$86,116</p> <p>2.1.3 1000, 3000: Certificated stipends, substitute costs and benefits LCFF Base \$377</p> <p>2.1.4 1000, 3000, 5000: Certificated per diem and benefits, outside services LCFF Base \$105,136</p>
<p>2.2.1 Continue funding the following certificated district supported positions at all schools to improve instruction for all student learning in</p>	<p>2.2.1 1000, 3000, 5000: Certificated salary and benefits, and conferences LCFF</p>	<p>2.2.1 1000, 3000, 5000: Certificated salary and benefits, and conferences LCFF</p>



Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>the California State Standards: Instructional Support Teachers and Teaching and Learning Program Director</p> <p>2.2.2 Continue funding the following certificated district supported positions to improve instruction for all student learning through technology integration: Technology and Curriculum Integration Director, Technology Administrative Assistant</p> <p>2.2.3 (REVISED) Provide professional learning for staff on the California State Standards including differentiated professional learning on English Language Development and Multi--Tiered System of Support (includes general education and special education collaboration)</p> <p>2.2.4 (REVISED) Provide professional learning for staff on Positive Behavior Intervention Support (PBIS), Restorative Practices, and social emotional learning</p> <p>2.2.5 Provide personalized professional learning on technology integration instruction to support all content areas and grades (PK--8) through tiered training for staff including strategies to differentiate instruction on all levels which includes English learners (EL), students performing above grade level and at--risk students in order to allow teachers to choose what tech skills they want to develop.</p> <p>2.2.6 (REVISED) Action merged with action 2.1.2.</p> <p>2.2.7 Provide tuition assistance to participate in programs resulting in high needs areas (Special Education--moderate to severe, Science, Math)</p> <p>2.2.8 Continue to equip site leadership teams with structures and information to understand and share the district vision, LCAP goals, and Multi--Tiered System of Support implementation with staff to move learning forward through bi--monthly Instructional Leadership Team meetings.</p>	<p>Supplemental and Concentration \$589,597</p> <p>2.2.1 1000, 3000, 5000: Certificated salary and benefits, and conferences Title I \$103,253</p> <p>2.2.1 1000, 3000, 5000: Certificated salary and benefits, and conferences Title II \$188,558</p> <p>2.2.1 1000, 3000, 5000: Certificated salary and benefits, and conferences Title III \$202,599</p> <p>2.2.2 1000, 2000, 3000: Certificated and classified salary and benefits LCFF Supplemental and Concentration \$289,248</p> <p>2.2.3 1000, 3000, 4000, 5000: Certificated salary and benefits, food and outside services LCFF Supplemental and Concentration \$417,471</p> <p>2.2.3 1000, 3000, 4000, 5000: Certificated salary and benefits, food and outside services LCFF Base \$163,507</p> <p>2.2.3 1000, 3000, 4000, 5000: Certificated salary and benefits, food and outside services Local Parcel Tax \$209,765</p> <p>2.2.4 1000, 2000, 3000, 5000: Certificated and classified salary and benefits, and outside services LCFF Supplemental and Concentration \$62,354</p>	<p>Supplemental and Concentration \$485,509</p> <p>2.2.1 1000, 3000, 5000: Certificated salary and benefits, and conferences Title I \$108,876</p> <p>2.2.1 1000, 3000, 5000: Certificated salary and benefits, and conferences Title II \$194,533</p> <p>2.2.1 1000, 3000, 5000: Certificated salary and benefits, and conferences Title III \$208,268</p> <p>2.2.2 1000, 2000, 3000: Certificated and classified salary and benefits LCFF Supplemental and Concentration \$302,894</p> <p>2.2.3 1000, 3000, 4000, 5000: Certificated salary and benefits, food and outside services LCFF Supplemental and Concentration \$418,471</p> <p>2.2.3 1000, 3000, 4000, 5000: Certificated salary and benefits, food and outside services LCFF Base \$59,005</p> <p>2.2.3 1000, 3000, 4000, 5000: Certificated salary and benefits, food and outside services Local Parcel Tax \$209,765</p> <p>2.2.4 1000, 2000, 3000, 5000: Certificated and classified salary and benefits, and outside services LCFF Supplemental and Concentration \$120,292</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>2.2.9 Continue to support dedicated teacher collaboration time to increase support for targeted students through the Multi--Tiered System of Support process and create opportunities for teachers to share successes and ideas on how they are leveraging technology into the curriculum.</p> <p>2.2.10 Maintain a library of recommended apps/programs for sites to consider.</p> <p>2.2.11 (REVISED) Continue to investigate personalized learning for teachers using micro--credentials.</p> <p>2.2.12 (REVISED) Continue to investigate student technology teams to support teachers and care of devices.</p> <p>2.2.13 (REVISED) Action discontinued.</p>	<p>2.2.5 1000, 2000,3000, 5000: Certificated salary and benefits, and outside services LCFF Supplemental and Concentration \$84,330</p> <p>2.2.5 1000, 3000, 4000: Certificated salary and benefits, and outside services LCFF Base \$1,600</p> <p>2.2.6 Action merged with Action 2.1.2</p> <p>2.2.7 5000: Outside Services LCFF Supplemental and Concentration \$10,000</p> <p>2.2.8 1000, 3000: Certificated stipends and benefits Title I \$8,583</p> <p>2.2.9 1000, 3000: Certificated salary and benefits LCFF Supplemental and Concentration \$576,000</p> <p>2.2.10 No added cost</p> <p>2.2.11 1000, 3000, 5000: Certificated stipends, subs and benefits and outside services</p> <p>2.2.4 1000, 2000, 3000, 5000: Certificated and classified salary and benefits, and outside services Title I \$64,660</p> <p>2.2.12 No added cost</p> <p>2.2.13 No added cost</p>	<p>2.2.5 1000, 2000,3000, 5000: Certificated salary and benefits, and outside services LCFF Supplemental and Concentration \$42,093</p> <p>2.2.5 1000, 3000, 4000: Certificated salary and benefits, and outside services LCFF Base \$890</p> <p>2.2.6 Action merged with Action 2.1.2</p> <p>2.2.7 5000: Outside Services LCFF Supplemental and Concentration \$14,166</p> <p>2.2.8 1000, 3000: Certificated stipends and benefits Title I \$28,854</p> <p>2.2.9 1000, 3000: Certificated salary and benefits LCFF Supplemental and Concentration \$576,000</p> <p>2.2.10 No added cost</p> <p>2.2.11 1000, 3000, 5000: Certificated stipends, subs and benefits and outside services</p> <p>2.2.4 1000, 2000, 3000, 5000: Certificated and classified salary and benefits, and outside services Title I \$60,675</p> <p>2.2.12 No added cost</p> <p>2.2.13 No added cost</p>
<p>2.3.1 (REVISED) Ensure designated ELD teachers receive support and professional learning opportunities through the continued funding of the</p>	<p>2.3.1 1000, 2000, 3000, 4000, 5000: Certificated and classified</p>	<p>2.3.1 1000, 2000, 3000, 4000, 5000: Certificated and classified</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>English Language Development staff to support students who are English learners.</p> <p>2.3.2 (REVISED) Action merged with action 2.2.3.</p>	<p>salary and benefits, materials and outside services LCFF Base \$32,527</p> <p>2.3.1 1000, 2000, 3000, 4000, 5000: Certificated and classified salary and benefits, materials and outside services LCFF Supplemental and Concentration \$138,791</p> <p>2.3.2 - 5000 -Outside services LCFF Supplemental and Concentration \$1,000</p>	<p>salary and benefits, materials and outside services LCFF Base \$6,990</p> <p>2.3.1 1000, 2000, 3000, 4000, 5000: Certificated and classified salary and benefits, materials and outside services LCFF Supplemental and Concentration \$117,697</p> <p>2.3.2 - 5000 -Outside services LCFF Supplemental and Concentration \$0</p>
<p>2.4.1 Gen Ed and SPED teachers will participate in professional development together in order to provide access to grade level instructional curriculum for students with IEPs.</p> <p>2.4.2 Provide professional learning for Special Educators on the newly adopted Special Day Class curriculum aligned to the Common Core State Standards.</p>	<p>2.4.1 Cost included in 2.2.3</p> <p>2.4.2 Cost included in 2.2.3</p>	<p>2.4.1 Cost included in 2.2.3</p> <p>2.4.2 Cost included in 2.2.3</p>

## Goal Analysis

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

The COVID 19 pandemic forced JESD to reprioritize spending. While the focus remained on students, many of the expenditures focused on supporting teachers and staff in learning how to teach and work in a virtual environment. And also ensuring that all students were equipped with a device to enable them to work from home, in a virtual environment. Professional development costs increased and technology costs increased. No new curricula were purchased, however we invested in learning more about the curriculum that currently exists in JESD.

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

The start of the COVID 19 pandemic in the 2019-2020 school year created challenges to education that no one could have imagined. And yet, educators globally created solutions that helped to overcome the challenges, and created new ways of engaging with our communities. Professional development is one area that JESD had success. With the use of Zoom, all of our staff (Certificated and Classified) were provided opportunities to come together, in one space, and receive professional development. These opportunities provided learning experiences that assisted our staff in engaging our students in a virtual environment, something that is was new to most teachers. Our teachers were able to learn about various technology platforms and applications that helped facilitate at home learning. Teachers were able to work with students in small groups via Zoom and other technology platforms to ensure continued support for those students who struggle.

## Goal 3

Goal 3: Provide a positive school climate for students, staff, and families which includes safe, secure, accessible, and efficient classrooms, facilities and grounds.

State and/or Local Priorities addressed by this goal:

State Priorities:     Priority 1: Basic (Conditions of Learning)  
                           Priority 5: Pupil Engagement (Engagement)  
                           Priority 6: School Climate (Engagement)

Local Priorities:

### Annual Measurable Outcomes

Expected	Actual
<p><b>Metric/Indicator</b>            Decrease % of student truancy (3 or more unexcused absences) annually by 5%</p> <p><b>19-20</b>            TARGET:            2018--19            15.2%</p> <p><b>Baseline</b>            Original 2015--16 Results 17.8%</p> <p>Revised 2015--16 Results *Original results were inaccurate            14.5%</p>	<p>Due to the COVID pandemic and the closure of schools March 13, 2020, this metric is not available for the full year.</p>
<p><b>Metric/Indicator</b>            Decrease % of students chronically absent (absent 10% or more of school days enrolled) annually by 5%</p> <p><b>19-20</b>            TARGET:            2018-19            4.5%</p>	<p>Decrease % of students chronically absent (absent 10% or more of school days enrolled) annually by 5% - NOT MET            8.3% of students are chronically absent (increase 1.7%)</p>

Expected	Actual
<p><b>Baseline</b> 2015--16 Results 5.4% Based on district data system not new State accountability system-- May not be aligned to how State calculates.</p>	
<p><b>Metric/Indicator</b> % of school sites receiving overall rating of Good or better annually on the Facilities Inspection Tool</p> <p><b>19-20</b> 2018--19 100% Good</p> <p><b>Baseline</b> 2015--16 Results 100% Good</p>	<p>% of school sites receiving overall rating of Good or better annually on the Facilities Inspection Tool - MET 100% of sites received an overall rate of Good</p>
<p><b>Metric/Indicator</b> Decrease % of student suspended by 5% annually</p> <p><b>19-20</b> 2018--19 All= 2.1%</p> <p><b>Baseline</b> Original Baseline: 2014--2015 Results All= 3.5%</p>	<p>Decrease % of student suspended by 5% annually - NOT MET All = 2.5%</p>
<p><b>Metric/Indicator</b></p>	<p>Maintain or decrease % of students expelled annually - MET</p>

Expected	Actual
<p>Maintain or decrease % of students expelled annually</p> <p><b>19-20</b> 2018--19 0%</p> <p><b>Baseline</b> Original Baseline: 2014--2015 Results All= 0%</p>	<p>0%</p>
<p><b>Metric/Indicator</b> Suspension Rate: Increase one level annually on the California Dashboard for All and specified student groups to reach the GREEN performance level</p> <p>Clarified Metric to better reflect the recently released California Dashboard Suspension Rate: Decline change in status for all students and subgroups by 0.3%--1.99% (Declined) or 2.0%+ (Declined Significantly) on the Suspension Indicator annually moving toward or exceeding Green status on the California Dashboard</p> <p><b>19-20</b> TARGET Fall 2019 Dashboard All= Medium (1.8%) / Declined (--0.3% pts) = GREEN English Learner (EL)= Medium (1.3%) / Declined (-0.3%) GREEN Foster Youth= Very High (6.5%) / Declined (-0.3%) ORANGE Homeless= High (2.6%) / Declined (--0.3%) GREEN African American= Very High (9.1%) / Declined (-0.3%) ORANGE Asian= Low (-0.3%) / Declined (--0.3%) BLUE Filipino= Medium (1.1%) / Declined (-0.3%) GREEN Hispanic/Latino= High (3.1%) / Declined (--0.3%) YELLOW Pacific Islander= Low (0.7%) / Declined (--0.3%) GREEN White= Medium (1.4%) / Declined (--0.3%) GREEN 2 or more races= Medium (1.1%) / Declined (-0.3%) GREEN</p>	<p>All= 2.5% at least once - MAINTAINED 0.2% = YELLOW - NOT MET English Learner (EL)= 2.1% at least once - INCREASE 0.4% = ORANGE Foster Youth= 5.3% at least once - INCREASE 1.6% = ORANGE Homeless= 3.8% at least once - INCREASE 1.6% = ORANGE African American= 9.5% at least once - MAINTAINED -0.1% = RED Asian= 1.3% at least once - MAINTAINED 0% = GREEN Filipino= 1.7% at least once - MAINTAINED 0.1% = YELLOW Hispanic/Latino= 3.2% at least once - MAINTAINED 0.2% = ORANGE Pacific Islander= 3.6% at least once - INCREASE 2.2 = ORANGE White= 3.7% at least once - INCREASE 1.6% = ORANGE 2 or more races= Medium 2.8 at least once - INCREASE 0.8% = ORANGE Students with Disabilities= 4.1% at least once - INCREASE 1% = ORANGE Socio--economically Disadvantaged= 3.2% at least once - INCREASE 0.6% = ORANGE</p>



Expected	Actual
<p>Students with Disabilities= High (4.5%) / Declined (--0.3%) YELLOW Socio--economically Disadvantaged= Medium (2.3%) / Declined (--0.3%) GREEN</p> <p><b>Baseline</b> Spring 2017 Dashboard All= Yellow English Learner= Yellow African American= Orange Asian= Orange Filipino= Orange Hispanic/Latino= Yellow Pacific Islander= Green White= Orange 2 or more races= Orange Students with Disabilities= Red Socio--economically Disadvantaged= Orange</p>	
<p><b>Metric/Indicator</b> % of students who drop out of Middle School annually</p> <p><b>19-20</b> 2018--19 0%</p> <p><b>Baseline</b> 2015--16 Results 0%</p>	<p>% of students who drop out of Middle School annually - MET 0%</p>
<p><b>Metric/Indicator</b> SCHOOL CLIMATE METRIC: % of Students who respond favorably on the School Climate Survey (at least 85% annually)</p>	<p>SCHOOL CLIMATE METRIC: % of Students who respond favorably on the School Climate Survey (at least 85% annually) - NOT MET Knowledge &amp; Fairness of Discipline:</p>



Expected	Actual
<p><b>19-20</b>  2019--20 TARGET:  Knowledge &amp; Fairness of Discipline:  3rd--5th Grade= 85%  6th--8th Grade= 85%</p> <p>Safety:  3rd--5th Grade= 85%  6th--8th Grade= 85%</p> <p>Sense of Belonging (School Connected-ness):  3rd--5th Grade= 85%  6th--8th Grade= 85%</p> <p><b>Baseline</b>  2017--18 ACTUAL:  Knowledge &amp; Fairness of Discipline:  3rd--5th Grade= 78%  6th--8th Grade= 82%</p> <p>Safety:  3rd--5th Grade= 83%  6th--8th Grade= 82%</p> <p>Sense of Belonging (School Connected-ness):  3rd--5th Grade= 78%  6th--8th Grade= 84%</p> <p>*New survey categories aligned with CA CORE districts.</p>	<p>3rd--5th Grade= 82%  6th--8th Grade= 81%</p> <p>Safety:  3rd--5th Grade= 85%  6th--8th Grade= 84%</p> <p>Sense of Belonging (School Connected-ness):  3rd--5th Grade= 80%  6th--8th Grade= 81%</p>

## Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>3.1.1 Provide clean, safe classrooms and facilities through continuing funding current levels of custodial and maintenance support of district facilities</p> <p>3.1.2 (REVISED) Continue to investigate creation of additional support for maintenance operations to ensure timely and effective safe and clean school environments.</p> <p>3.1.3 (REVISED) Continue replacement and repair of fencing at district schools to better secure campus to protect our school facilities and communities.</p> <p>3.1.4 Expand implementation of digital literacy activities and responsible use curriculum for all teachers and students</p>	<p>3.1.1 2000, 3000 Classified salary and benefits LCFF Base \$2,493,885</p> <p>3.1.1 2000, 3000 Classified salary and benefits Fund 21 \$103,595</p> <p>3.1.2 No added costs</p> <p>3.1.3 6000--capital project Fund 21 \$1,100,000.00</p> <p>3.1.4 No added costs</p>	<p>3.1.1 2000, 3000 Classified salary and benefits LCFF Base \$2,632,923</p> <p>3.1.1 2000, 3000 Classified salary and benefits Fund 21 \$106,011</p> <p>3.1.2 No added costs</p> <p>3.1.3 6000--capital project Fund 21 \$425,287</p> <p>3.1.4 No added costs</p>
<p>3.2.1 Continue funding newly enhanced dedicated Student Support Services Program Director to support students' academic and social-emotional needs and to provide support for social emotional learning programs on school sites</p> <p>3.2.2 Continue support for increasing daily attendance monitoring and reducing chronic absences and truanancies through attendance notifications to families and schools</p> <p>3.2.3 Continue funding to support expanded custodial/maintenance positions</p> <p>3.2.4 (REVISED) Continue funding a classroom furniture replacement program to replace student desks and chairs to improve the classroom environment (when bond funded painting program resumes- suspended for 2019-2020 school year)</p> <p>3.2.5 Continue funding nursing support staff</p>	<p>3.2.1 1000, 3000, 4000, 5000: Certificated salary and benefits, materials, postage, mileage, outside services, conferences Title I \$186,280</p> <p>3.2.1 1000, 3000, 4000, 5000: Certificated salary and benefits, materials, postage, mileage, outside services, conferences LCFF Supplemental and Concentration \$28,700</p> <p>3.2.2 2000, 3000, 4000, 5000: Classified salary and benefits, materials, postage LCFF Supplemental and Concentration \$32,424</p>	<p>3.2.1 1000, 3000, 4000, 5000: Certificated salary and benefits, materials, postage, mileage, outside services, conferences Title I \$181,512</p> <p>3.2.1 1000, 3000, 4000, 5000: Certificated salary and benefits, materials, postage, mileage, outside services, conferences LCFF Supplemental and Concentration \$7,064</p> <p>3.2.2 2000, 3000, 4000, 5000: Classified salary and benefits, materials, postage LCFF Supplemental and Concentration \$30,707</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>3.2.6 (REVISED) Provide district funding for onsite direct student services for school programs that support the development of Social Emotional and Behavioral skills.</p> <p>3.2.7 Continue funding expanded levels of elementary counseling to support student attendance and behavior (includes additional support for homeless/foster youth)</p> <p>3.2.8 (REVISED) Continue funding Mental Health and counseling programs to promote a positive school environment and 0.6 FTE district--wide counselor for targeted proactive intervention services if necessary</p> <p>3.2.9 (REVISED) Increase and improve playground equipment and structures and ensure these are accessible for 3-5 year old students (Schools to be determined- action suspended for the 2019-2020 school year)</p>	<p>3.2.3 2000, 3000: Classified salary and benefits LCFF Supplemental and Concentration \$91,217</p> <p>3.2.4 4000: Furniture LCFF Base \$0</p> <p>3.2.5 2000, 3000: Classified salary and benefits LCFF Supplemental and Concentration \$48,686</p> <p>3.2.6 5000: outside services LCFF Supplemental and Concentration \$92,700</p> <p>3.2.7 1000, 3000, 4000: Certificated LCFF Supplemental and Concentration \$546,385</p> <p>3.2.8 1000, 3000: Certificated salary and benefits LCFF Supplemental and Concentration \$147,676</p> <p>3.2.8 1000, 3000,5000: Certificated salary and benefits and outside services Title I \$265,219</p> <p>3.2.8 1000, 3000,5000: Certificated salary and benefits and outside services Mental Health Reimb. \$192,762</p> <p>3.2.9 6000: Playground equipment Fund 21 0.00</p>	<p>3.2.3 2000, 3000: Classified salary and benefits LCFF Base \$476,204</p> <p>3.2.4 4000: Furniture LCFF Base \$0.00</p> <p>3.2.5 2000, 3000: Classified salary and benefits LCFF Supplemental and Concentration \$49,639</p> <p>3.2.6 5000: outside services LCFF Supplemental and Concentration \$20,825</p> <p>3.2.7 1000, 3000, 4000: Certificated LCFF Supplemental and Concentration \$479,062</p> <p>3.2.8 1000, 3000: Certificated salary and benefits LCFF Supplemental and Concentration \$103,571</p> <p>3.2.8 1000, 3000,5000: Certificated salary and benefits and outside services Title I \$326,781</p> <p>3.2.8 1000, 3000,5000: Certificated salary and benefits and outside services Mental Health Reimb. \$201,862</p> <p>3.2.9 6000: Playground equipment Fund 21 0.00</p>
<p>3.3.1 Provide support services to Homeless and Foster Youth (i.e. transportation--bus passes)</p>	<p>3.3.1 5000: Transportation Title I \$21,000</p>	<p>3.3.1 5000: Transportation Title I \$31,907</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
3.3.2 Fund one district level Counselor or Teacher on Special Assignment to support highest need students and families	3.3.2 1000, 3000,5000: Contracted services Title I \$107,370	3.3.2 1000, 3000,5000: Contracted services Title I \$68,000
3.4.1 Fund a school psychologist who has Board Certified Behavior Analyst (BCBA) training to support students whose behavior adversely affects their education.	3.4.1 1000, 3000: Certificated salary and benefits LCFF Base SPED \$73,838	3.4.1 1000, 3000: Certificated salary and benefits LCFF Base SPED \$76,019
3.4.2 Fund up to (3) three Special Circumstance Instructional Aides (SCIA) to support the students working with the BCBA psychologist.	3.4.1 1000, 3000: Certificated salary and benefits LCFF Supplemental and Concentration \$73,838  3.4.2 2000,3000 Classified salary and benefits IDEA \$72,289	3.4.1 1000, 3000: Certificated salary and benefits LCFF Supplemental and Concentration \$76,019  3.4.2 2000,3000 Classified salary and benefits IDEA \$0
3.5.1 (REVISED) Partner with the Latino Film Institute to continue offering the Youth Cinema Project at one elementary school classroom.	3.5.1 5000: Outside Services Local Parcel Tax \$100,000	3.5.1 5000: Outside Services Local Parcel Tax \$56,097  3.5.1 5000: Outside Services Title IV \$23,903

## Goal Analysis

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

The COVID 19 pandemic forced JESD to reprioritize our spending. Many of the actions and services focused on providing for students while in school, as well as support services outside of school. Because school buildings were closed, and no one was allowed on school campuses, we shifted our engagement with students and families to a virtual environment. Virtual Counseling services were increased due to the wellness and mental health needs that the COVID pandemic brought. We also increased our support of our partnerships that provide support services to our families.

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

Due to the COVID pandemic, our facilities across JESD saw far less student and adult traffic in the buildings due to either the Shelter in Place order, or students and staff working from home. Along with the reduction of staff and students in the buildings, we began to increase the amount of cleaning and disinfecting in every building that comprises JESD. New procedures were put in place to sanitize every classroom, every bathroom, every workspace and every place where adults and students assemble. And the frequency in which cleaning takes place was significantly increased.

And while our students were learning from home, we saw an increase in the number of students who were unable to attend their classes daily. There were a myriad of reasons for the reduction in attendance for our students - the inability to connect to Wifi, sickness of student or family members due to COVID, death of loved ones due to COVID, depression due to COVID, lack of adult supervision due to parents having to go to work. The list goes on. We created procedures to connect with the students and families as they were unable to attend to school during this pandemic. We were also able to provide resources for those families who struggled financially and/or struggled with mental health due to COVID.

## Goal 4

Goal 4: Promote the district's successes, challenges, and initiatives to better engage and encourage broader community involvement in all JESD schools.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)

Local Priorities:

### Annual Measurable Outcomes

Expected	Actual
<p><b>Metric/Indicator</b> Metric #2: % of Families participating on the Family Survey (increase by 5% each year)</p> <p><b>19-20</b> Fall 2019 62.4%</p> <p><b>Baseline</b> Fall 2016 28.5%</p>	<p>% of Families participating on the Family Survey (increase by 5% each year) - MET 50.6% of families took the Family Survey</p>
<p><b>Metric/Indicator</b> Metric #3: % of school sites offering Family Events</p> <p><b>19-20</b> 100% of sites offered Family Events</p> <p><b>Baseline</b> 100% of sites offered Family Events</p>	<p>% of school sites offering Family Events - MET 100% of school sites offered Family Events over the course of the year</p>
<p><b>Metric/Indicator</b> Revised Metric: % of Families who respond favorably to the Family Survey on the following topics: NEW CATEGORIES Academic expectations Climate of Support for Academic Learning</p>	<p>Revised Metric: % of Families who respond favorably to the Family Survey on the following topics: MET Academic expectations= 96% Climate of Support for Academic Learning= 98% Knowledge of Discipline, Rules &amp; Norms= 97%</p>



Expected	Actual
<p>Knowledge of Discipline, Rules &amp; Norms            Safety            Sense of Belonging (School Connectedness)            *New survey categories aligned with CA CORE districts.            (Maintain at least 95% favorability)</p> <p><b>19-20</b>            Academic expectations= 95%            Climate of Support for Academic Learning= 95%            Knowledge of Discipline, Rules &amp; Norms= 95%            Safety= 95%            Sense of Belonging (School Connectedness)= 95%            (Maintain at least 95% favorability)</p> <p><b>Baseline</b>            2017--18 ACTUAL:            NEW CATEGORIES            Academic expectations= 95%            Climate of Support for Academic Learning=97% Knowledge of Discipline,            Rules &amp; Norms= 97%            Safety= 97%            Sense of Belonging (School Connectedness)= 97%</p> <p>*New survey categories aligned with CA CORE districts.</p>	<p>Safety= 98%            Sense of Belonging (School Connectedness)= 998%            (Maintain at least 95% favorability)</p>

**Actions / Services**

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
4.1.1 Provide regular communication to families regarding upcoming school and district events	4.1.1 4000: Software Lottery \$17,000	4.1.1 4000: Software Lottery \$16,331
4.1.2 (REVISED) Action discontinued- end of grant funding		

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>4.1.3 Continue to survey families about home internet access and work with families to find access to internet/technology</p> <p>4.1.4 In partnership with local Parent Teacher Associations and Organizations develop workshops, videos, websites, parent--to-parent forums on parents and child development topics. (Examples: Parent Cafe, Online Forums, etc)</p> <p>4.1.5 Expand business and other community partnerships to increase resources to help students reach learning goals through mentoring and tutoring.</p> <p>4.1.6 Support local Parent Teacher Associations and Organizations to partner with local libraries and create a family resource center that is filled with information in various languages about the school and community.</p> <p>4.1.7 Work with families and students to identify and refer those needing academic support or onsite quality after school interventions.</p> <p>4.1.8 Facilitate IEP team meetings and Multi--Tiered System of Support (MTSS) team meetings using site discretionary funds to provide costs for substitutes so teachers are able to attend meetings scheduled during the school day in order to better accommodate parent schedules</p> <p>4.1.9 Co--host the annual Health and Literacy Day community event with Daly City Peninsula Partnership.</p>	<p>4.1.2 Grant Funded and Discretionary Site Funded (Action 1.2.11)- no added district costs</p> <p>4.1.3 5000: Outside services LCFF Supplemental and Concentration \$10,000</p> <p>4.1.4 Site funded Site funded</p> <p>4.1.5 Site funded Site funded</p> <p>4.1.6 No added cost</p> <p>4.1.7 No added cost</p> <p>4.1.8 Site funded</p> <p>4.1.9 2000, 3000, 5000: Classified extra pay and outside services Title I \$6,794</p>	<p>4.1.2 Grant Funded and Discretionary Site Funded (Action 1.2.11)- no added district costs</p> <p>4.1.3 5000: Outside services LCFF Supplemental and Concentration \$17,345</p> <p>4.1.4 Site funded Site funded</p> <p>4.1.5 Site funded Site funded</p> <p>4.1.6 No added cost</p> <p>4.1.7 No added cost</p> <p>4.1.8 Site funded</p> <p>4.1.9 2000, 3000, 5000: Classified extra pay and outside services Title I \$0</p>
<p>4.2.1 (REVISED) Continue implementation of online parent portal to increase parent--teacher communication on student progress</p>	<p>4.2.1 2000, 3000: Classified salary and benefits LCFF Supplemental and Concentration \$63,523</p>	<p>4.2.1 2000, 3000: Classified salary and benefits LCFF Supplemental and Concentration \$65,895</p>

<b>Planned Actions/Services</b>	<b>Budgeted Expenditures</b>	<b>Actual Expenditures</b>
4.2.2 Maintain updated website interface (district and school level) to improve communication to families and community	4.2.2 4000: Software LCFF Supplemental and Concentration \$10,000	4.2.2 4000: Software LCFF Supplemental and Concentration \$8,500
4.2.3 Continue to expand community engagement services through more social media, traditional media, and email communication to families and broader community	4.2.3 5000: Outside services LCFF Supplemental and Concentration \$66,000	4.2.3 5000: Outside services LCFF Supplemental and Concentration \$20,825
4.2.4 Continue partnership with AFT and PTA to provide parent engagement events	4.2.4 1000, 2000, 3000, 4000: Certificated and classified stipends and benefits, food for parent events LCFF Supplemental and Concentration \$13,102	4.2.4 1000, 2000, 3000, 4000: Certificated and classified stipends and benefits, food for parent events LCFF Supplemental and Concentration \$370
4.2.5 Continue expanded parent and community involvement at the district and school level through Family Nights, Community Events, Parent Education, and communication in multiple languages through various media	4.2.4 1000, 2000, 3000, 4000: Certificated and classified stipends and benefits, food for parent events Title I \$1,500	4.2.4 1000, 2000, 3000, 4000: Certificated and classified stipends and benefits, food for parent events Title I \$814
4.2.6 Evaluate and investigate need for district--wide community schools coordinator	4.2.5 4000, 5000: Materials, postage, outside services- LCFF Supplemental and Concentration \$42,475	4.2.5 4000, 5000: Materials, postage, outside services- LCFF Supplemental and Concentration \$2,466
4.2.7 (REVISED) Continue funding to provide at least one school resource coordinator to build a community schools model.	4.2.5 4000, 5000: Materials, postage, outside services- LCFF Base \$500	4.2.5 4000, 5000: Materials, postage, outside services- LCFF Base \$744
	4.2.6 No added costs	4.2.6 No added costs
	4.2.7 5000 Contracted Services LCFF Supplemental and Concentration \$80,000	4.2.7 5000 Contracted Services LCFF Supplemental and Concentration \$35,150

## Goal Analysis

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

The COVID 19 pandemic forced JESD to reprioritize our spending. JESD prides itself on its community engagement through its site based and districtwide community events. Because JESD was unable to bring the community together for face to face events due to the COVID 19 pandemic, much of those funds earmarked for these events were used to provide materials and resources for students. There was also an increase in how we communicate with families - more emails, more mailings to ensure that families were abreast of all that was taking place.

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

At the start of the 2019-2020 school year, school sites were able to engage with their families through various events - Back To School Night, Family Nights, School Site Council Meetings, etc. The school communities were able to come together, face to face, to support the students in a myriad of ways. At the District level, the Parent Involvement Advisory Committee held its monthly meetings at the District office and we saw an increase in the number of attendees to the meetings. When the COVID 19 pandemic began, and we were placed under the Shelter In Place order, all schools and offices were closed. The District Office remained open to its employees as educators were identified as essential employees. JESD moved all education to at home learning. All events were canceled across the district as we were unable to congregate. One of our greatest challenges was how to engage the community even though we could not meet face to face. JESD increased the amount of communication with our community through the use of surveys, videos, community meetings, letters home and email. We used Zoom to connect with our families in a virtual way which allowed for families to attend the various meetings that may not have been able to attend when the events were in person.

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

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

## In-Person Instructional Offerings

### Actions Related to In-Person Instructional Offerings

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Community Meeting to present Hybrid Learning model (pay for 4 translators - Spanish, Mandarin, Tagalog, & Arabic)	700	700	Yes
COVID Excess Cleaning Supplies	3,989	3,989	Yes
Personal Protective Equipment (PPE)	55,262	55,262	Yes
Storage Container & Storage Rentals to create space for physical distancing	89,000	89,000	Yes

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

There were no substantive differences between the planned actions and the budgeted expenditures. JESD followed the plan and made the necessary purchases that were outlined in the plan.

### Analysis of In-Person Instructional Offerings

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

JESD determined that when the health conditions showed that it was safe to return to school, JESD would enact the plans that had been board approved in January 2021. There were additions added to the original plan which was ultimately approved by the State and the County. JESD began a staggered return to school on Monday April 12, 2021. During the previous summer, JESD surveyed the families detailing the two options students had to return to school in the fall of the 2020-2021 school year. Families could either take part in the Virtual School program and work from home all school year. Or, families could opt in for the Hybrid program which meant that students would work from home until the health data showed we could return to school, and then those students would return to in person instruction. Kindergarten, 1st, 2nd and 6th graders returned the week of April 12th. Third, 4th, 5th and 7th returned the week of April 19th. Eighth graders returned the week of April 26th. As per the plan, students returned to school in an AB schedule.

This schedule provides for half of the students to be in school while the other half is at home. The school community is able to be socially distant from one another per the County and State guidelines. The staff members who were returning to in person teaching were given time to prepare in advance. Schools opened with all of the necessary protocols in place to ensure the safety of all students and staff. It was a successful opening. What came as a challenge was how to provide for those students in the hybrid program whose families were not ready for them to return. They needed to have their daily education provided for, with their teacher, in a virtual manner. We met the challenge, however it continues to be challenging for teachers to fully provide instruction for those students. The students that are in Virtual School will remain in this learning state until the end of the school year.



# Distance Learning Program

## Actions Related to the Distance Learning Program

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Distance Learning Software & Staff Development	375,737	375,737	Yes
Printing and mailing of Parent Letter and Virtual School registration	4,000	4,000	Yes
Translation Services of parent letter (Spanish, Tagalog, Mandarin & Arabic)	882	882	Yes
Distance Learning Supplies	136,799	136,799	Yes
Professional development costs (2 days and enrollment fees)	70,000	70,000	Yes

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

There were no substantive differences between the planned actions and the budgeted expenditures. JESD followed the plan and made the necessary purchases that were outlined in the plan.

## Analysis of the Distance Learning Program

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

Continuity of Instruction - JESD provided 2 paths for instruction - Hybrid Program and Virtual School (100% online). Families were given a choice. Hybrid students received daily instruction from their classroom teacher. They worked synchronously and asynchronously. As part of their schedules, students were provided opportunities for small group instruction, individual check ins with teachers, and opportunities to work in breakout groups with their classmates. While there were challenges to the Hybrid program (connectivity and attendance), the successes outweighed the challenges. The students were provided various ways in which to connect with their teachers to learn and ask questions. There was more individualized time for students, if needed. Virtual School - Virtual school opened with a few challenges that were mostly created by the online program that was used. The English Language Arts program proved to be more difficult than expected, and the English Learners were struggling because the curriculum did not provide for designated ELD, which is mandated by the State. The technical problems created a situation whereby all of the students had to be individually enrolled in each of their classes. This took a great deal of unexpected time. But once all students were

enrolled, the other challenges were resolved. Teachers at the elementary level (K-5) taught the English Language Arts block instead of the students using Edgenuity. And the English Learners were provided ELD instruction. The other large challenge was that approximately 900 students had signed up Virtual School, and there was only 1 administrator. The District Office leadership recognized that there was a need for an elementary Virtual School administrator and a middle school administrator. One of the Assistant Principals at one of the elementary schools was elevated to Elementary Virtual School Principal. We now had 2 administrators; one at each level. Once the challenges were overcome, the Virtual School program ran almost effortlessly. The students had a daily schedule. They met with their teachers at certain times of the day, and in between were expected to work on the online curriculum. The students were provided with all of the support services and creative outlets that the Hybrid students were provided.

**Access to Devices and Connectivity** - Prior to the COVID 19 pandemic, JESD provided all 6th - 8th grade students with a 1:1 device that they could take home. All other students had access to a device in their classroom. JESD had plans to increase the 1:1 device program to 5th graders for the 2020-2021 school year. Due to the COVID pandemic, JESD provided a device to every student in the district who requested a device. A survey was sent home asking if families had their own device, or would like a district device. A hot spot was provided to families who struggled with their wifi or did not have access to wifi. Families were also provided access to technology support through an online portal and over the phone. The success lies in the fact that every student had access to a device and the use of technology applications that supported their learning and their engagement. Teachers were able to teach all students in a virtual environment.

**Pupil Participation and Progress - Pupil Progress** - Three times a year, all K-8th grade students in JESD take the Fastbridge assessment. This is an online assessment that is adaptive. The results provide data to every teacher as to the reading and math growth and needs of the students. The Fastbridge assessment was one measure that helped to determine student progress. Teachers also provided their own formative assessments that they either created or were part of the curriculum that they were teaching. **Pupil Participation** - JESD uses Synergy Education Platform as its Student Information System. Due to the COVID 19 pandemic, the State of California determined that schools would need to track the weekly engagement and participation of students who were learning from home, in a virtual environment. The Synergy platform created a Weekly Tracker that was added to Synergy platform, making it easier for schools to track engagement and participation in the system that was already known to the schools. Teachers were provided with weekly hands on learning and support of the tracker for 2 months. Teachers became comfortable with the tracker and continue to show daily participation and engagement of all students in JESD.

**Distance Learning Professional Development** - From September 2020-January 2021, JESD staff were provided with professional development opportunities that focused on technology, technology applications that support student engagement, and distance learning strategies. Every 2nd and 4th Wednesday, staff came together for 1 hour and learned together. The feedback received gave appreciations for deeper understanding of the tech tools and how to engage students. The focus for professional development for the 2020-2021 school year was on student engagement. All professional development centered on strategies that would engage students in a virtual environment. In January 2021, the professional development transitioned to Universal Design for Learning (UDL). This training provided staff with an understanding of how to remove the barriers to learning for students whether it be in a virtual environment or face to face. Every 2nd Wednesday brought the professional developers from CAST. Two facilitators helped staff to

understand UDL. The 4th Wednesdays were facilitated by the Director of Teaching & Learning and the Assistant Superintendent of Educational Services. This time brought staff together in breakout rooms to collaborate and work together and to work individually on planning. The feedback received gave appreciations for the UDL training, and even more appreciation for the Wednesday collaboration time. As the district transitioned to in person learning for the hybrid students, the Tentative Agreement with the teachers was negotiated and the professional development time was reduced. Because of this, the remaining UDL training were postponed until the fall. The 2nd and 4th Wednesdays are now both used for collaboration or individual work time. Staff are provided breakout rooms where they can plan and work together, or work individually on Zoom. The success of the professional development was grounded in the opportunity that staff had a place to come together to work across the district and plan together in one space.

**Staff Roles and Responsibilities** - As a result of COVID 19, JESD had to develop new ways of teaching and learning to ensure that all students' educational and emotional needs were met. More teachers were hired to teach the Edgenuity curriculum (Virtual School curriculum); Two Virtual School administrators were put in place (elementary & middle); a Virtual School Counselor was added to work with only Virtual School students and families. At the start of the year, we only had 1 administrator and Virtual School had become our largest school. It was difficult to provide the support needed to the teaching staff and the families with only 1 administrator. We added a second administrator which made the work easier for both administrators, and all families were able to get their needs met.

**District Family Liaison** - Two Family Liaisons were hired to provide outreach and access to services to students and families, with a priority focused on our unduplicated students (EL, Low Income, Foster Youth and Homeless)

**Bilingual Staff** - Connections were made with the bilingual staff and families to provide extra support in the home language.

**Support for Pupils with Unique Needs** - The Special Education department communicated with parents concerning the amount of time that service providers would meet with students virtually. Students were provided supports both synchronous and asynchronous. When appropriate, students with IEPs joined their General Education peers through synchronous classroom environments to ensure an inclusive learning environment. Students in Special Day Classes continued to use the Unique curriculum that allows for face to face interactions as well as online instruction. Special Education and General Education teachers were able to plan monthly, collaborate and adjust instructional schedules and lessons and analyzed formative assessment data to meet the needs of identified students. During designated times for small group instruction, SpEd staff joined GedEd teachers to provide additional language and content support in breakout rooms for identified students. When it was time to return to in person instruction, all families were contacted to discuss their needs and their options.

**English Learners** - English Learners continue to receive daily instruction that focuses on increasing their english language proficiency. Wednesdays were set aside to provide extra supports for students who have been identified as needing additional supports. English Learners received that extra support.

**Low Income/Foster Care/Homeless** - Wednesdays were aside to provide extra supports for students who have been identified as needing additional supports. These populations of students were intentionally identified and provided extra supports. As well, these populations of students received extra levels of communication to ensure that all academic and social emotional needs were being met. Tutoring service were provided for these students as well.



# Pupil Learning Loss

## Actions Related to the Pupil Learning Loss

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Daly City Partnership Contract	138,000	138,000	Yes
Translation of Survey into Spanish, Arabic, Tagalog & Mandarin	5,000	5,000	Yes
Printing & Mailing of Survey to families	5,000	5,000	Yes

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

There were no substantive differences between the planned actions and the budgeted expenditures. JESD followed the plan and made the necessary purchases that were outlined in the plan.

## Analysis of Pupil Learning Loss

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

JESD is in partnership with the Daly City Partnership / Academic After School Programs to provide extended learning, tutoring, mentoring, enrichment programs and homework assistance referred by their classroom teacher or Principal. Daly City Partnership also supports the District Family Liaison program, and our most at risk students as needed. To ensure that our most at risk students (English Learners, Foster Youth, Low Income, Students with exceptional needs and Homeless) were prioritized for extra supports, JESD used Fastbridge Data to identify those students who scored low and provided those students with small group instruction, one on one instruction, and/or tutoring. A mid year survey (Panorama Survey) was provided to our students and families that inquired about their experiences during online learning. What we learned from the survey is that students, by and large, felt supported by their teachers and the adults who support them. Students also felt connected to their schools despite learning from home. Families felt that the staff were doing all that they could to support their students.

Although students were assessed and provided small group instruction, the challenge has been to provide for ALL of the students who are struggling academically. Students have been dealing with trauma through this pandemic. Families have been displaced, family members have been affected by the COVID virus either through sickness or death. Students have had to attend class daily, learn and deal with the COVID pandemic. Learning loss has happened for some students. The Fastbridge assessment is given 3 times a year

for all K-8 students. The Winter and Spring scores will be reviewed to determine next steps for all students. This will help teachers with planning for the fall.



## **Analysis of Mental Health and Social and Emotional Well-Being**

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

The 2020-2021 school brought a significant increase in social emotional challenges for our students and community. The COVID 19 pandemic caused the loss of income, life and laughter to the world, including the JESD community. In answer to these issues, JESD increased the mental health and social emotional supports throughout the district. Counseling services and hours were significantly increased to meet the needs of students, staff and families. Through our own provision and the provisions of our partnerships, we were successful in providing more families with supports to keep their families safe and we were able to provide access to food and rental assistance. We were also able to provide more crisis interventions, respond to attendance issues, and respond to student, staff and family depression. The Director of Student Services and the Counseling team provided mindfulness sessions for staff and families and provided opportunities for students to get together (virtually) to provide socialization and academic skill building. Parent Cafe's were provided to teach mindfulness and self care practices, and a place for parents to come together to share best practices.

## **Analysis of Pupil and Family Engagement and Outreach**

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

All JESD schools provided ways for students and families to come together virtually to celebrate and socialize. Two Family Liaisons were hired to connect families with internal and external resources. The liaisons successfully supported over 170 families who were in need, and have facilitated hundreds of referrals. For those students who struggled with virtual learning and did not maintain consistent attendance, JESD provided a 3 tiered approach to support those students and families. If a student incurred 3 unexcused absences, the teacher would connect with the family and discuss. Supports such as informal attendance contracts, daily email reminders and other positive interventions would be put in place. If a student incurred 5 or more unexcused absences, a counselor would meet with the student and/or family and provide a greater level of supports and interventions. Supports such as a formal attendance contract, a lunch group, or a check in/check out process might be put in place. For those students with 10 or more absences, the site Administrator would meet with the student and family to discuss attendance agreements. The administrator would refer the family for SARB and continued monitoring of attendance and supports would occur until the SARB panel met. If safety was a concern, a home wellness check would take place.

## **Analysis of School Nutrition**

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

Access to food has increased from a few school sites providing meals to the community to all school sites providing meals. Free school meal distribution has been available to all children under 18 years old and multi day meal packs of breakfast, lunch and dinner are distributed on Mondays and Thursday at all school sites to enrolled students. Mondays meal bundle consists of enough food for

Monday, Tuesday and Wednesday. Thursday meal bundle consists of enough food for Thursday, Friday, Saturday and Sunday. Breakfast is available for our on campus students each day they are in attendance. Parents are also allowed to pick up meals, at designated times, from the school their child is enrolled in on Mondays and Thursdays. On Wednesdays from 11:30 am-1 pm, JESD provides free meals to children, under 18 years old, who are not JESD students. This service is available at Thomas R. Pollicita Middle School and George Washington Elementary School. Woodrow Wilson Elementary School hosts a monthly produce distribution program the 2nd Saturday of each month from 10 am-1130 am for the community and families with special circumstances that have been referred by school counselors. This has been a successful endeavor in ensuring that the children of Daly City and surrounding areas are fed, and that all JESD families were able to feed their students without having to pay.

The challenge has been in hiring enough labor to prep and package the meals. The JESD Human Resources department has done a great job in hiring qualified people to work in the nutrition department.

# Additional Actions and Plan Requirements

## Additional Actions to Implement the Learning Continuity Plan

Section	Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Distance Learning Program	Purchase of Zoom - A one year license that ALL staff can access to engage students and families	18,000	18,000	Yes
Mental Health and Social and Emotional Well-Being	Professional Development/Mental Health Training	81,000	81,000	Yes
Distance Learning Program	Purchase of Devices & Hotspots	1,414,116	1,414,116	Yes
Distance Learning Program	Student Supplies to reduce sharing	100,000	100,000	Yes
School Nutrition	Continuity of Nutritional Services for Students	500,000	500,000	Yes

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

There were no substantive differences between the planned actions and the budgeted expenditures. JESD followed the plan and made the necessary purchases that were outlined in the plan.

## Overall Analysis

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

The COVID 19 pandemic changed the landscape of education. Brick and mortar education is now in competition with virtual education. The pandemic also shined a light on the many barriers that exist for students and families whose socioeconomic status is below the poverty line. In JESD we are focused on equitable access and opportunities for all of our students. The 2021-2024 LCAP is focused on bringing equitable access to all students with a focus on our unduplicated students and our students with special needs. Barriers that previously existed such as access to technology has created an opportunity for JESD to ensure that every student is equipped with a device and if wifi is needed, we will provide that as well. We are updating our wireless access to ensure that the technology is easily accessible to everyone as the use of technology will continue to be expanded.

We will continue to utilize technology applications such as Zoom as one of the points of entry for the community to engage in school programs, school meetings, district meetings and for our staff professional development. The use of Zoom has brought our workforce together to collaborate and plan across schools, across grade levels and within content areas. While this has happened in the past, the use of the technology has made it easier and created more opportunities for certificated and classified staff to come together to plan and discuss students and student achievement.

The creation of our new LCAP goal 2 is focused on English Learners. The challenge of supporting our English Learners really became apparent while we were in distance learning. We have created a focused goal to ensure that the needs of our English Learners are brought to the forefront. We will implement Systematic ELD at the elementary level and provide professional development on this program to support teachers and the implementation of the curriculum. We will monitor the progress of the students and track the growth of our English Learners.

As we transition to in person learning, we will continue to implement the safety procedures that are outlined in our Return to In Person Learning plan and continue to update all safety procedures as needed. The health and safety of our students and staff is first and foremost as we transition back to in person learning.

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

JESD will continue to use the Fastbridge assessment 3 times a year to assess and monitor student progress in K-8. We have also added more opportunities for students to receive tutoring after school, and have increased the number of summer school slots. We have also increased the number of slots in our Extended School Year which is the summer program for our students with special needs. We have allocated more funds directly to school sites for the explicit use of interventions for unduplicated students and students that struggle in ELA and/or Math. We are also increasing access to counseling services to help remove barriers to learning.

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

There were no substantive differences between the description of the actions or services identified as contributing towards meeting the increased or improved services requirement and the actions or services implemented to meet the increased or improved services requirement.

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

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

Due to the COVID 19 pandemic, JESD has had to rethink and restructure many of the systems that were in place pre COVID. The development of the 2021-2024 LCAP is grounded in academic, social and mental health supports for students and staff. While many of the supports and structures existed in JESD preCOVID, we have increased most, if not all of the services and supports to our students and staff. We have reviewed our academic and climate data from 2019-2021 and have increased the number of supports for students, and the means by which we support students. As an example, the addition of the new goal focused on our English Learners is grounded in academic and climate data that called for more focused supports to help improve student outcomes. And the increased opportunities for professional development and focused collaboration for staff is grounded in qualitative data.

## Instructions: Introduction

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

*For additional questions or technical assistance related to the completion of the LCAP template, please contact the local COE, or the California Department of Education's (CDE's) Local Agency Systems Support Office by phone at 916-319-0809 or by email at [lcff@cde.ca.gov](mailto:lcff@cde.ca.gov).*

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

### Annual Update

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

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

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

#### Goal Analysis

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

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



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

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

### **Annual Update**

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

### **Actions Related to In-Person Instructional Offerings**

- In the table, identify the planned actions and the budgeted expenditures to implement actions related to in-person instruction and the estimated actual expenditures to implement the actions. Add additional rows to the table as needed.
- Describe any substantive differences between the planned actions and/or budgeted expenditures for in-person instruction and what was implemented and/or expended on the actions, as applicable.
- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in implementing in-person instruction in the 2020-21 school year, as applicable. If in-person instruction was not provided to any students in 2020-21, please state as such.

### **Actions Related to the Distance Learning Program**

- In the table, identify the planned actions and the budgeted expenditures to implement actions related to the distance learning program and the estimated actual expenditures to implement the actions. Add additional rows to the table as needed.
- Describe any substantive differences between the planned actions and/or budgeted expenditures for the distance learning program and what was implemented and/or expended on the actions, as applicable.
- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in implementing distance learning in the 2020-21 school year in each of the following areas, as applicable:
  - Continuity of Instruction,
  - Access to Devices and Connectivity,

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

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

## **Actions Related to Pupil Learning Loss**

- In the table, identify the planned actions and the budgeted expenditures to implement actions related to addressing pupil learning loss and the estimated actual expenditures to implement the actions. Add additional rows to the table as needed.
- Describe any substantive differences between the planned actions and/or budgeted expenditures for addressing pupil learning loss and what was implemented and/or expended on the actions, as applicable.
- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in addressing Pupil Learning Loss in the 2020-21 school year, as applicable. To the extent practicable, include an analysis of the effectiveness of the efforts to address pupil learning loss, including for pupils who are English learners; low-income; foster youth; pupils with exceptional needs; and pupils who are experiencing homelessness, as applicable.

## **Analysis of Mental Health and Social and Emotional Well-Being**

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

## **Analysis of Pupil and Family Engagement and Outreach**

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

## **Analysis of School Nutrition**

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

## **Analysis of Additional Actions to Implement the Learning Continuity Plan**

- In the table, identify the section, the planned actions and the budgeted expenditures for the additional actions and the estimated actual expenditures to implement the actions, as applicable. Add additional rows to the table as needed.
- Describe any substantive differences between the planned actions and/or budgeted expenditures for the additional actions to implement the learning continuity plan and what was implemented and/or expended on the actions, as applicable.

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

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

- Provide an explanation of how the lessons learned from implementing in-person and distance learning programs in 2020-21 have informed the development of goals and actions in the 2021–24 LCAP.
  - As part of this analysis, LEAs are encouraged to consider how their ongoing response to the COVID-19 pandemic has informed the development of goals and actions in the 2021–24 LCAP, such as health and safety considerations, distance learning, monitoring and supporting mental health and social-emotional well-being and engaging pupils and families.
- Provide an explanation of how pupil learning loss continues to be assessed and addressed in the 2021–24 LCAP, especially for pupils with unique needs (including low income students, English learners, pupils with disabilities served across the full continuum of placements, pupils in foster care, and pupils who are experiencing homelessness).
- Describe any substantive differences between the actions and/or services identified as contributing towards meeting the increased or improved services requirement, pursuant to *California Code of Regulations*, Title 5 (5 CCR) Section 15496, and the actions and/or services that the LEA implemented to meet the increased or improved services requirement. If the LEA has provided a description of substantive differences to actions and/or services identified as contributing towards meeting the increased or improved services requirement within the In-Person Instruction, Distance Learning Program, Learning Loss, or Additional Actions sections of the Annual Update the LEA is not required to include those descriptions as part of this description.

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

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

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



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

Total Expenditures by Funding Source		
Funding Source	2019-20 Annual Update Budgeted	2019-20 Annual Update Actual
All Funding Sources	63,934,361.00	60,789,476.00
ASES	1,048,339.00	988,254.00
Big Lift Grant	994,850.00	976,164.00
Child Development	2,100.00	2,139.00
Fund 21	1,203,595.00	531,298.00
IDEA	2,498,488.00	2,247,261.00
LCFF Base	33,181,860.00	33,980,591.00
LCFF Base SPED	10,345,170.00	9,355,842.00
LCFF Supplemental and Concentration	10,678,138.00	9,315,102.00
Local Parcel Tax	1,093,287.00	915,739.00
Lottery	1,146,146.00	807,875.00
Low Performing Schools Block Grant	200,000.00	36,411.00
Mental Health Reimb.	192,762.00	201,862.00
SVCF Grant	148,470.00	153,270.00
Title I	774,583.00	817,733.00
Title II	188,558.00	194,533.00
Title III	236,140.00	241,170.00
Title IV	0.00	23,903.00
TUPE	1,875.00	329.00
		1,789.00

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

<b>Total Expenditures by Object Type</b>		
<b>Object Type</b>	<b>2019-20 Annual Update Budgeted</b>	<b>2019-20 Annual Update Actual</b>
All Expenditure Types	63,934,361.00	60,789,476.00
	63,934,361.00	60,789,476.00

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



<b>Total Expenditures by Object Type and Funding Source</b>			
<b>Object Type</b>	<b>Funding Source</b>	<b>2019-20 Annual Update Budgeted</b>	<b>2019-20 Annual Update Actual</b>
All Expenditure Types	All Funding Sources	63,934,361.00	60,789,476.00
	ASES	1,048,339.00	988,254.00
	Big Lift Grant	994,850.00	976,164.00
	Child Development	2,100.00	2,139.00
	Fund 21	1,203,595.00	531,298.00
	IDEA	2,498,488.00	2,247,261.00
	LCFF Base	33,181,860.00	33,980,591.00
	LCFF Base SPED	10,345,170.00	9,355,842.00
	LCFF Supplemental and Concentration	10,678,138.00	9,315,102.00
	Local Parcel Tax	1,093,287.00	915,739.00
	Lottery	1,146,146.00	807,875.00
	Low Performing Schools Block Grant	200,000.00	36,411.00
	Mental Health Reimb.	192,762.00	201,862.00
	SVCF Grant	148,470.00	153,270.00
	Title I	774,583.00	817,733.00
	Title II	188,558.00	194,533.00
	Title III	236,140.00	241,170.00
	Title IV	0.00	23,903.00
	TUPE	1,875.00	329.00
			1,789.00

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

<b>Total Expenditures by Goal</b>		
<b>Goal</b>	<b>2019-20 Annual Update Budgeted</b>	<b>2019-20 Annual Update Actual</b>
<b>Goal 1</b>	53,966,981.00	51,676,824.00
<b>Goal 2</b>	3,878,622.00	3,570,819.00
<b>Goal 3</b>	5,777,864.00	5,373,393.00
<b>Goal 4</b>	310,894.00	168,440.00

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

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

Total Expenditures by Offering/Program		
Offering/Program	2020-21 Budgeted	2020-21 Actual
In-Person Instructional Offerings	\$148,951.00	\$148,951.00
Distance Learning Program	\$587,418.00	\$587,418.00
Pupil Learning Loss	\$148,000.00	\$148,000.00
Additional Actions and Plan Requirements	\$2,113,116.00	\$2,113,116.00
All Expenditures in Learning Continuity and Attendance Plan	\$2,997,485.00	\$2,997,485.00

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

Expenditures by Offering/Program (Contributing to Increased/Improved requirement)		
Offering/Program	2020-21 Budgeted	2020-21 Actual
In-Person Instructional Offerings	\$148,951.00	\$148,951.00
Distance Learning Program	\$587,418.00	\$587,418.00
Pupil Learning Loss	\$148,000.00	\$148,000.00
Additional Actions and Plan Requirements	\$2,113,116.00	\$2,113,116.00
All Expenditures in Learning Continuity and Attendance Plan	\$2,997,485.00	\$2,997,485.00



## Local Control Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Jefferson Elementary School District	Bernardo Vidales Superintendent	bvidales@jeffersonesd.org

## Plan Summary [2021-22]

### General Information

A description of the LEA, its schools, and its students.

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

Preschool: General Pershing; PK-SDC

#### Elementary Schools:

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

K--8 school: Franklin D. Roosevelt

#### Middle Schools (all 6--8):

Benjamin Franklin, Fernando Rivera, Thomas R. Pollicita

District facilities are situated throughout Daly City, Colma and Broadmoor, making it the largest complex in the community. The District serves approximately 5,700 students of which 65% are Unduplicated Pupils (English learners, Foster Youth, and Low Income). More than 20 languages are represented, making the District truly international. The District presently employs 406 certificated staff and 297 classified employees. The Administration is comprised of experienced professionals, and the Governing Board is supportive of the educational process and student learning. The instructional program of the District is based on high expectations of students. The District maintains current materials and assesses student progress through multiple measures on an annual basis. Current results indicate that District students are performing at or above the State average in most areas. The District also implements a School2Home program to provide all of our middle school sixth through eighth grade students with a chromebook to integrate the use of computing and broadband technologies into teaching and learning.

As the 2019-2020 school year began it's Spring term, a global pandemic forced all schools and businesses to shut down. JESD moved into Shelter in Place, which placed our students and teachers in a virtual, at home learning environment. As a result, every JESD student received a device and hotspot (if needed) so as to continue their education at home, virtually with their teacher. On April 12, 2021, our students in the Hybrid program began to return to school. We implemented a staggered return that ultimately brought back all K-8 students (Hybrid program) by April 27th.

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

#### Jefferson Elementary School District Vision

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

#### Jefferson Elementary School District Mission

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

## Reflections: Successes

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

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

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

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

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

## Reflections: Identified Need

A description of any areas that need significant improvement based on a review of Dashboard and local data, including any areas of low performance and significant performance gaps among student groups on Dashboard indicators, and any steps taken to address those areas.

Chronic Absenteeism - From 2018-2019, the district saw a 1.6% increase in the number of students who were identified as chronically absent. This moved the District from the Green Tier to the Orange Tier on the California Dashboard.

Red Tier - White Students: 12.5% (increased 4.8% from previous year)

Suspension Rates - From 2018-2019, the district saw a 0.3% increase in the number of students who were suspended. The District remains in the Orange Tier of the California Dashboard for this measure.

Red Tier - African American Students: 9.5% of students suspended at least once (maintained over 2 years). Suspension rates for African American students were two tiers difference from the all student group. We will continue to expand our work on restorative practices to support student behavior prior to committing suspendable offenses.

English Language Arts - From 2018-2019 the district saw a 0.9 increase in scaled score points away from Standard Met in ELA on the CAASPP. This moved the District from the Yellow Tier to the Orange Tier.

Mathematics - From 2018-2019 the district saw a 1.0 increase in scaled scores toward Standard Met in Mathematics on the CAASPP. This maintained the District in the Orange Tier.

#### English Learners

From 2018-2019, our English Learner Students have moved further away from (66.3 to 77.1 points) the Standard Met in English Language Arts on CAASPP, based on the data on the California Dashboard. And in Math, our English Learner Students have moved further away from (81.9 to 84.8 points) the Standard Met on CAASPP, based on the data on the California Dashboard. We have determined that the needs of our English Learners must be a priority. We have created a new LCAP goal that is focused on our English Learners and the supports needed to increase the success of our EL students.

## LCAP Highlights

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

Our LCAP has 5 goals. Goal 2 is a recently added goal focused on English Learners academic success.

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

Goal 2 - Improve the academic success of our English Learners

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

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

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



# Comprehensive Support and Improvement

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

## Schools Identified

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

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

## Support for Identified Schools

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

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

## Monitoring and Evaluating Effectiveness

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

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

# Stakeholder Engagement

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

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

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

District staff met with SELPA representatives on 3/15/, 3/25, 4/7 to review drafts of the LCAP and how the needs of Special Education students were addressed. The input was incorporated into the LCAP.

Due to the COVID 19 global pandemic, our LCAP stakeholder engagement process has changed from monthly face to face meetings, to monthly online meetings. Each month, we meet with the PIAC committee and the DELAC committees to review 1 - 2 of our current LCAP goals, the services and activities defined within these goals. The stakeholders in attendance provide feedback through a google document and through questions that elicit answers that speak to the current LCAP goals and activities. An LCAP Timeline was created at the start of the creation of the 2021-2024 LCAP. Each month, all stakeholder meeting dates were identified (PIAC, DELAC, LCAP Committee & Academic Council) and this calendar was shared across the district. Each month we focused on one goal at a time. We reviewed quantitative and qualitative data that addressed the goal. We reviewed past actions and strategies used, and discussed possible new actions and strategies that could be included in the LCAP. In March, the Assistant Superintendent of Educational Services and the Director of Finance began to meeting weekly to review the possible funding streams for each action and strategy. (See LCAP Timeline Calendar attached)

A summary of the feedback provided by specific stakeholder groups.

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

Through our monthly meetings with our staff, the feedback has also been focused on how to respond to the data that has been presented. Staff feedback supports ensuring that that our current supports continue and to add more professional development for staff , "Continue to fund PE aides for all K-5 schools from district funds; "Full time TIG Teacher! (District or State Funded); "There are teachers who are experts in their content area due to years of schooling, training and teaching. Use those teachers for in house PD across district." We also provided an opportunity for all district leadership to review the LCAP through an equity lens and provide feedback that identifies where equity is visible and where we need to be more concise regarding equity.

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

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

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

# Goals and Actions

## Goal

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

An explanation of why the LEA has developed this goal.

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

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CAASPP Data (2018-2019) % of students Meeting and Exceeding Benchmark in English Language Arts	2018-2019: Met or Exceed Benchmark in ELA Overall = 48% Asian = 62% Black or African American = 31% Hispanic = 34% Pacific Islander = 35% White = 41% Students w/Disabilities = 15% Socioeconomic Disadvantaged = 40% Homeless = 30%				Met or Exceed Benchmark in ELA Overall = 60% Asian = 74% Black or African American = 43% Hispanic = 46% Pacific Islander = 47% White = 53% Students w/Disabilities = 27% Socioeconomic Disadvantaged = 52% Homeless = 42%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CAASPP Data (2018-2019) % of students Meeting and Exceeding Benchmark in Math	2018-2019: Met or Exceed Benchmark in Math Overall = 38% Asian = 61% Black or African American = 19% Hispanic = 23% Pacific Islander = 23% White = 34% Students w/Disabilities = 12% Socioeconomic Disadvantaged = 31% Homeless = 35%				Met or Exceed Benchmark in Math Overall = 50% Asian = 73% Black or African American = 31% Hispanic = 35% Pacific Islander = 35% White = 46% Students w/Disabilities = 24% Socioeconomic Disadvantaged = 43% Homeless = 47%
Fastbridge Data (2019-2020) & (2020-2021) % of students scoring College Pathway (CP) in aReading (Winter)	2019-2020 Winter Scores Overall = 23% Asian = 30% Black or African American = 16% Hispanic = 14% Pacific Islander = 4% White = 17% Students w/Disabilities = 6% Socioeconomic Disadvantaged = 16%  2020-2021 Winter Scores Overall = 33% Asian = 41%				2023-2024 Winter Scores Overall = 45% Asian = 53% Black or African American = 41% Hispanic = 33% Pacific Islander = 31% White = 38% Students w/Disabilities = 26% Socioeconomic Disadvantaged = 37% Homeless = 0% Foster Youth = 52%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Black or African American = 29% Hispanic = 21% Pacific Islander = 19% White = 26% Students w/Disabilities = 14% Socioeconomic Disadvantaged = 25% Homeless = 0% Foster Youth = 40%				
Fastbridge Data (2019-2020) & (2020-2021) % of students scoring College Pathway (CP) in aMATH (Winter)	2019-2020 Winter Scores Overall = 25% Asian = 34% Black or African American = 10% Hispanic = 15% Pacific Islander = 22% White = 17% Students w/Disabilities = 7% Socioeconomic Disadvantaged = 19%  2020-2021 Winter Scores Overall = 35% Asian = 45% Black or African American = 24% Hispanic = 22% Pacific Islander = 14% White = 31%				2023-2024 Winter Scores Overall = 47% Asian = 57% Black or African American = 36% Hispanic = 34% Pacific Islander = 26% White = 44% Students w/Disabilities = 28% Socioeconomic Disadvantaged = 40% Foster Youth = 62%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Students w/Disabilities = 16% Socioeconomic Disadvantaged = 28% Foster Youth = 50%				
100% of students will have sufficient access to textbooks	2018-2019 - October 10, 2018 100% of students had sufficient access to textbooks				100% of students have sufficient access to textbooks
California Dashboard ELA Decrease the Dashboard ELA points to move closer to Standard or Above Standard	2019 Dashboard (6.2 points below Standard)				California Dashboard ELA (1.3 points above Standard)
California Dashboard Math Decrease the Dashboard Math points to move closer to Standard	2019 Dashboard (33.3 points below Standard)				California Dashboard Math (5.0 points below Standard)

## Actions

Action #	Title	Description	Total Funds	Contributing
1	Standards Aligned Materials and Instruction	Provide access for all students to California State Standards aligned materials and high quality instruction.	\$450,000.00	No



Action #	Title	Description	Total Funds	Contributing
2	Informational Technology Support	Maintain Informational Technology Support department through funding the Technology & Curriculum Integration Director, the Technology Administrative Assistant, and all Technology Support staff, including site liaisons to provide support to students and staff to increase regular daily use of technology.	\$1,230,327.00	Yes
3	Digital Textbooks & Curriculum	Increase the use of digital textbooks and curriculum, eBooks, educational applications (Lexia, Zoom, SeeSaw...) and tools for universal access to support students in mastering grade level standards at school and at home.	\$589,225.00	Yes
4	Educational Services Department	Fund Educational Services Department staff, contracted services and materials and supplies (Assistant Superintendent (1FTE), Administrative Assistant (1FTE), Director of Teaching & Learning .75 FTE) to support implementation of curriculum and instruction and program improvements.	\$573,497.00	Yes
5	Textbook Reserve	Maintain textbook reserve for future textbook adoptions	\$502,116.00	No
6	Assessment Tool	Continue to provide Fastbridge assessment, utilized by all students, that will provide baseline and growth data throughout the year.	\$44,950.00	No
7	PreSchool	Continue to provide district preschool program that is funded through the San Mateo County Big Lift Initiative. And continue to access State funding to support the General Pershing Preschool program.	\$808,000.00	No
8	Librarians	Provide certificated Librarians and classified Librarian Techs to support literacy through print and online/digital resources	\$586,331.00	Yes

Action #	Title	Description	Total Funds	Contributing
9	Update of Technology Devices	Purchase additional devices and continue cycle to replace and update technology to utilize and access instructional materials for additional content support (pending availability of funding)	\$645,000.00	No
10	1:1 Technology Program	Ensure that all 6th-8th grade students have a 1:1 device to access online curriculum. Increase the 1:1 program to include all 5th grade students. (2021-2022 school year) And provide at home internet access when needed.	\$409,000.00	No
11	After School Athletics	Continue to fund upper elementary and middle school after school athletic programs as health conditions allow.	\$111,120.00	No
12	Art & Music Instruction	Expand and improve art and music instruction as funding becomes available.	\$452,612.00	No
13	Site Intervention Supports for Unduplicated Students and Struggling Students	Site funds to be allocated towards Student Support Resource Teachers, Counselors, Targeted Instructional Grouping [ELD] Teachers, Academic Deans, Instructional Aides, and other staff and services to provide additional support for our unduplicated (EL, Foster Youth, Low Income) student populations. Also to include targeted support for students who score Not Met in ELA or Math on CAASPP.	\$1,831,069.00	Yes
14	Data Warehouse	Purchase of annual subscription to an online comprehensive data warehouse to gather current student performance data to better analyze and monitor students' academic and behavioral needs throughout the school year.	\$19,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
15	Special Education Teaching Staff	Special Education (SPED) students will be taught by highly qualified teachers, in the Least Restrictive Environment (LRE) using grade level curriculum with appropriate accommodations according to their IEPs	\$7,426,251.00	No
16	District Committees Focused on Student Achievement	Create district teams comprised of District and Site administrators, Gen Ed and SPED support staff. The committees meet to review the barriers that prevent ALL JESD students from meeting Benchmark on the State and local assessments. The committee uses Improvement Science to problem solve the issues.	\$19,104.00	Yes
17	Ethnic Studies	In partnership with San Francisco State's Ethnic Studies department, develop an ethnic studies curriculum with a cohort of JESD teachers that will be taught in middle school. Begin to develop the elementary curriculum starting in the 2021-2022 school year.	\$90,502.00	No Yes
18	Elementary Physical Education	Provide support of elementary Physical Education (PE) instructional program through site based oversight of program components and fund 0.5 FTE certificated PE teacher at K8 School Franklin D. Roosevelt 6th-8th grade students	\$1,224,007.00	No
19	Afterschool Enrichment and Tutoring	Provide after school enrichment and tutoring services through the ASES grant, site funding and Parcel Tax funds	\$1,324,762.00	Yes
20	Summer Learning Program	Provide a summer learning program, coordinated by a JESD administrator, in alignment with the Big Lift initiative which include re-engagement and enriching learning for entering Kindergarten, 1st and 2nd grade students, continuing 3rd - 8th grade students (EL and low income) and Extended School Year for students in Special Education.	\$769,628.00	Yes

Action #	Title	Description	Total Funds	Contributing
21	Special Education Department Specialists	Provide SPED Inclusion Support Specialists, Psychologists and Speech Therapists to provide support to SPED students to ensure all SPED students have access to all areas of the curriculum.	\$3,604,134.00	No
22	Preschool SPED Services	Provide Special Education services to preschool students as identified in the IEP	\$74,568.00	No
23	Comprehensive Coordinated Early Intervening Services Plan	Provide Imagine Learning licenses to students in CCEIS pilot program that will support English Language acquisition; Provide training and collaboration time for teachers that support Imagine Learning (CCEIS Plan - 2 years 2020-2022; year 2 only). Begin planning and implementation for Cohort 2 (2021-2023)	\$385,877.00	Yes
24	Collaboration	Gen Ed and SPED teachers will collaborate using universal screens and benchmark data (administered 3 times per year) to plan and develop instructional strategies in order to meet the needs of diverse learners, including students with IEPs, within the Least Restrictive Environment (LRE) and to reduce the over representation of students in Special Education	\$536,080.00	Yes

## Goal Analysis [2021-22]

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

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

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

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

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

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

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

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

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

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

# Goals and Actions

## Goal

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

An explanation of why the LEA has developed this goal.

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

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
ELPAC Exam Data (2019-2020) % of English Learners making progress towards English Language Proficiency (Maintain Level 4 or Progressed at least one level)	55.3% - 2019-2020				65% of English Learners made progress towards English Language Proficiency
Ever English Learners (English Learners & Reclassified Fluent English Proficient (RFEP) students) Scoring Level 4 Overall on the ELPAC Summative Assessment (2019-2020)	7% - 2019-2020				21% of Ever English Learners (English Learners & Reclassified Fluent English Proficient (RFEP) students) Scor3 Level 4 Overall on the ELPAC Summative Assessment

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
ELPAC Summative Data (2019-2020) % of English Learners scoring Level 4 Overall	33% Level 4 - 2019-2020				55% score Level 4 on ELPAC Summative assessment
EL Reclassification % of English Learners reclassified (4th - 8th grade)	2019-2020 - 16%				28% of English Learners are reclassified
Long Term English Learner (in US Schools for more than 5 years) Decrease the % of students (6th-8th grades) identified as Long Term English Learners	2019-2020 - 8.5% of EL population are identified as LTEL				5% of EL population are identified as LTEL
Ever English Learners (English Learners & Reclassified Fluent English Proficient (RFEP) students) Meeting and Exceeding Benchmark in English Language Arts	40% Meet/Exceed - 2018-2019				52% Meet/Exceed Benchmark in ELA on CAASPP
Ever English Learners (English Learners & Reclassified Fluent	30% Meet/Exceed - 2018-2019				42% Meet/Exceed Benchmark in Math on CAASPP



Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
English Proficient (RFEP) students Meeting and Exceeding Benchmark in Math					

## Actions

Action #	Title	Description	Total Funds	Contributing
1	Systematic ELD (Designated ELD)	Explore implementing Systematic ELD across the district. Provide differentiated training for ALL teachers for both designated and integrated ELD.	\$56,207.00	Yes
2	Target Struggling Students	Each site will identify their English Learners who are not meeting Benchmark based on CAASPP, Fastbridge, or ELPAC data and provide extra support in English Language Arts.	\$2,914,022.00	Yes
3	Imagine Learning	Provide a license to all students in Cohort 1 that are participating in the Comprehensive Coordinated Early Intervening Services plan (CCEIS). Explore expanding the licenses to all EL students as funding becomes available. Provide ongoing training on Imagine Learning and the use of data to all teachers participating in the CCEIS plan.	\$15,000.00	Yes
4	EL Funded Positions	Ensure designated ELD teachers receive support and professional learning opportunities through the continued funding of .75FTE Coordinator positions, .25FTE of Director of Teaching & Learning and the Administrative Assistant to support students who are English Learners.	\$202,181.00	Yes

Action #	Title	Description	Total Funds	Contributing
5	Coaching	When funding becomes available, JESD will explore providing a limited term contract to hire coaches to support English Learners and provide support to teachers on best practices in teaching language for all students.	\$0.00	Yes
6	Integrated & Designated ELD	Provide training on Integrated and Designated ELD across the district.	\$171,016.00	Yes

## Goal Analysis [2021-22]

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

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

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

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

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

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

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

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

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

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

# Goals and Actions

## Goal

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

An explanation of why the LEA has developed this goal.

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

## Measuring and Reporting Results

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

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

## Actions

Action #	Title	Description	Total Funds	Contributing
1	Highly Qualified Teachers	Ensure all students will be served by teachers who are appropriately assigned and fully credentialed in their subject area	\$24,470,452.00	No
2	New Teacher Induction	Ensure all 1st year teachers are offered the option to participate in New Teacher Induction program.	\$296,346.00	Yes
3	Professional Development for Adopted Curriculum	Provide on going professional learning for teaching staff focused on adopted ELA/ELD and Math curriculum. (TK-8)	\$85,469.00	No
4	PBIS	Provide professional learning for staff on Positive Behavior Intervention support (PBIS) and social emotional learning	\$72,182.00	Yes
5	Technology Professional Development	Provide personalized professional learning on technology integration instruction to support all content areas and grades (PK-8) through tiered training for staff	\$68,283.00	Yes

Action #	Title	Description	Total Funds	Contributing
6	Instructional Leadership Teams	Bring together site Instructional Leadership Teams, bi-monthly, to review the District's vision, and all points of data, to ensure equity and access for all JESD students	\$25,435.00	Yes
7	Collaboration	Provide time for teacher collaboration to review data and planning for effective teaching strategies	\$123,087.00	Yes
8	Curriculum Adoption Committee	Establish curriculum adoption committees to pilot new materials and make recommendations to the Governing Board for content areas needing new adoption.	\$1,231.00	No
9	Institute Days	Provide district wide professional learning, in the most current strategies, that support all students related to the varying areas of curriculum.	\$618,705.00	Yes
10	Professional Learning for Administrators	Provide high quality, professional learning for all administrators to help transform the learning community of all JESD schools. And specialized coaching/content support for administrators with Preliminary Authorizations.	\$34,464.00	No
11	Tuition Assistance	Provide tuition assistance to participate in programs resulting in high needs areas (Special Education – moderate to severe, Science, Math)	\$10,000.00	Yes
12	Technology Committee	Establish a technology committee to review new technology relevant to education, to explore new professional learning offerings based on staff need and to provide input into ways to ensure that JESD is in the forefront of innovative technological advances	\$12,309.00	Yes

Action #	Title	Description	Total Funds	Contributing
13	Special Day Class Curriculum - Professional Development	Provide professional learning for Special Educators on the adopted Special Day Class curriculum aligned to the Common Core State Standards	\$13,764.00	No
14	Monthly Professional Development	All certificated staff will be provided monthly professional development aligned to the focus areas of JESD. Classified staff will be invited to attend as appropriate. (Cost Included in Goal 3 Action 7)		No
15	Micro Credentials	Investigate personalized learning for teachers using micro credentials	\$2,620.00	No

## Goal Analysis [2021-22]

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

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

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

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

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

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

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

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

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

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

# Goals and Actions

## Goal

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

An explanation of why the LEA has developed this goal.

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

## Measuring and Reporting Results

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



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

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Panorama Survey	2020-2021 Survey Well-being 61% of teachers respond favorably (of those who responded)				Well-being 90% of teachers respond favorably (of those who respond)
Decrease the number of students who are identified as chronically absent; move from Orange Tier to Yellow Tier on the California School Dashboard	Chronic Absenteeism 2019-2020 8.3% districtwide				Chronic Absenteeism 2.3% districtwide
Reduce the overall Suspension Rates	Suspension Rate 2019-2020 2.5% Suspended at least once (districtwide) African American students - 9.5% English Learners - 2.1% Foster Youth - 5.3% Hispanic Students - 3.2% Homeless Students - 3.7% 2 or More Races - 2.8% Pacific Islander - 3.6% Socioeconomically Disadvantaged - 3.2%				Suspension Rate 0.5% Suspended at least once (districtwide) African American students - 2.0% English Learners - 1.0% Foster Youth - 1.5% Hispanic Students - 1.2% Homeless Students - 1.0% 2 or More Races - 1.0% Pacific Islander - 1.0% Socioeconomically Disadvantaged - 1.0% Students with Disabilities - 1.5% White Students - 1.2%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Students with Disabilities - 4.1% White Students - 3.7%				

## Actions

Action #	Title	Description	Total Funds	Contributing
1	Inclusive Curriculum	Continue to provide inclusive curriculum (curriculum where all students can see themselves reflected) and practices that support diverse perspectives. Bring a greater awareness of the curriculum and practices to the community.	\$444,071.00	No
2	Attendance Monitoring	Provide support towards daily attendance monitoring and the reduction of chronic absences and truancies through attendance notifications to families and schools	\$4,000.00	No
3	Positive Behavior Intervention Supports (PBIS)	Support schools with the continued implementation of PBIS.	\$81,507.00	Yes
4	Nursing Support Staff	Continue to provide funding for Nursing staff to support students towards excellent health. Explore the expansion of nursing support as funding becomes available.	\$412,184.00	No
5	Homeless & Foster Care Youth Supports	Provide support service, counseling and attendance support to homeless and foster care youth.	\$94,000.00	Yes
6	Social Emotional Learning	Provide mental health and counseling support at the site and district level to promote a positive environment.	\$1,064,630.00	Yes

Action #	Title	Description	Total Funds	Contributing
7	Youth Cinema Project	Partner with the Latino Film Institute to provide the Youth Cinema project at 1 elementary school in 4th and 5th grade.	\$100,000.00	No
8	Climate Survey	Implement Panorama Survey to students, staff and families to uncover the thoughts and feelings of connectedness to Jefferson Elementary School District	\$25,000.00	Yes

## Goal Analysis [2021-22]

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

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

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

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

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

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

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

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

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

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

# Goals and Actions

## Goal

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

An explanation of why the LEA has developed this goal.

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

## Measuring and Reporting Results

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

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

## Actions

Action #	Title	Description	Total Funds	Contributing
1	Health & Literacy Community Event	Co-sponsor the annual Health and Literacy Day community event with Daly City Peninsula Partnership.	\$6,745.00	No
2	Communication	Maintain updated website interface (district and school level) to improve communication with families and the community. Maintain all electronic communication platforms to include social media platforms and newsletters and all other electronic outreach efforts.	\$93,000.00	Yes
3	Partnership with American Federation of Teachers & Parent Teacher Association	In partnership with local PTAs, AFT and other organizations, develop workshops, videos, websites, parent to parent forums on parents and child development topics (Ex. Parent Café, Online Forums, etc.	\$17,629.00	No
4	Community Involvement	Continue expanded parent and community involvement at the district and school level through Family Nights, Community Events, Parent Education and communication in multiple languages through various media	\$37,730.00	No

Action #	Title	Description	Total Funds	Contributing
5	Family Surveys	Continue to survey families about home internet access and work with families to find access to internet/technology (Included in 4.08)		No
6	Translation Services	Provide contracted translation services to ensure all families are able to participate in all site and district events. Ensure that families who have a specialized need regarding translation, are provided the ability to communicate with the school site and the district office. Provide training to all site office staff to ensure knowledge of translation services.	\$20,481.00	No
7	Community Partnerships	Expand business and other community partnerships to increase resources to help students reach learning goals through mentoring and tutoring	\$65,000.00	No
8	Parent Portal	Expand implementation of online parent portal to increase parent/teacher communication on student progress	\$17,000.00	No

## Goal Analysis [2021-22]

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

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

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

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

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

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

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



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

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

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

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

Percentage to Increase or Improve Services	Increased Apportionment based on the Enrollment of Foster Youth, English Learners, and Low-Income students
18.13%	8,788,234

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

### Required Descriptions

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

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

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

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

classrooms that supports their academic outcomes for unduplicated students. This action was carried over because the increase of coordinated services has increased academic outcomes.

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

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

Goal 1: Action 14 - Site Intervention Supports for Unduplicated Students (English Learner, Low Income, Foster Youth) and Struggling Students - Based on the CAASPP summative assessment scores in ELA and Math, and Fastbridge, our local assessment, our Unduplicated students are not meeting benchmark and are underperforming against all other subgroups. We are providing a menu of options for sites to choose from to provide extra supports for our unduplicated students.

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

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

Goal 1: Action 24 - Summer Learning Program - Based on our local assessment, Fastbridge, and quantitative data from teachers, our unduplicated students have had a significant struggle during the pandemic, and as a result, their test scores and grades have decreased. We want to provide an opportunity to re-engage with school during the summer in a face to face school environment which will better prepare them to return to school in the fall. Many unduplicated students are dependent on school provided instructional and enrichment opportunities as they are not readily available in the community. When schools are able to provide tutoring, enrichment and other summer learning supports, unduplicated students are expected to benefit. Data analysis after each session shows a reduction in summer learning loss for participating students making this action a priority for continuation. The action is carried over because summer learning opportunities have shown a decreased loss of learning over the summer weeks.

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

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

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

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

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

Goal 2: Action 5 - Coaching - Based on the CAASPP summative assessment scores in ELA and Math, and Fastbridge, our local assessment, our students who are identified as English Learners are not meeting benchmark and are underperforming against all other subgroups. As funds become available, this action will address the need by creating Coaching positions that support teachers who teach and support English Learners.

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

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

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

Goal 3: Action 5 - Technology Professional Development - Due to a lack of technology in home settings, unduplicated students are particularly dependent on school systems for quality instruction in the use of technology for learning and opportunities to learn applied technology. This action will address the need by supporting all staff in updating their learning on the technology used throughout the district that supports teaching and learning for all students. Ensuring teachers are knowledgeable supports unduplicated students in effective use of technology for learning purposes. This action is continued because now more than ever teachers and students rely on quality technology supports in an ever evolving educational technology landscape.

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

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

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

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

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

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



Goal 4: Action 5 - Homeless & Foster Care Youth Supports - Based on the CAASPP summative assessment scores in ELA and Math, and Fastbridge, our local assessment, our Unduplicated students are not meeting benchmark and are underperforming against all other subgroups. We want to provide extra supports, services and counseling to remove any barriers to learning that our unduplicated students are experiencing.

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

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

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

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

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

The district will receive \$8,681,112 Supplemental and Concentration grant funds for the 2021-2022 school year. Our unduplicated student count (English Learners, Foster Youth and Low Income) is 64% districtwide, and ranges between 50% and 73% at the site levels, which is above the 55% threshold districtwide. JESD has elected to spend \$9,201,876 which is \$229,239 above the award amount. These funds will be principally directed at improving student achievement of our unduplicated students. We will supplement the award amount with funds from the General fund. The use of these funds will improve the quality of instruction through professional development opportunities focused on English Learners. The funds will also improve the quality of interventions and supports directed at unduplicated students by ensuring the existence of afterschool interventions, intercession and/or Saturday school opportunities. The supplemental and concentration grant funds are targeted for strategies that will focus on closing the achievement gap that persists between our unduplicated students and all other students.

## Total Expenditures Table

LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
\$36,805,986.00	\$12,036,642.00	\$2,452,309.00	\$4,087,973.00	\$55,382,910.00

Totals:	Total Personnel	Total Non-personnel
Totals:	\$49,513,505.00	\$5,869,405.00

Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1	All	Standards Aligned Materials and Instruction	\$50,000.00	\$400,000.00			\$450,000.00
1	2	English Learners Foster Youth Low Income	Informational Technology Support	\$857,641.00	\$372,686.00			\$1,230,327.00
1	3	English Learners Foster Youth Low Income	Digital Textbooks & Curriculum	\$20,000.00	\$569,225.00			\$589,225.00
1	4	English Learners Foster Youth Low Income	Educational Services Department	\$399,002.00	\$13,022.00		\$161,473.00	\$573,497.00
1	5	All	Textbook Reserve	\$502,116.00				\$502,116.00
1	6	All	Assessment Tool	\$44,950.00				\$44,950.00
1	7	Preschool students	PreSchool			\$808,000.00		\$808,000.00
1	8	English Learners Foster Youth Low Income	Librarians	\$382,730.00		\$203,601.00		\$586,331.00
1	9	All	Update of Technology Devices		\$645,000.00			\$645,000.00
1	10	5th, 6th, 7th & 8th graders	1:1 Technology Program	\$20,000.00	\$389,000.00			\$409,000.00
1	11	5th - 8th grades	After School Athletics	\$104,378.00		\$6,742.00		\$111,120.00
1	12	All	Art & Music Instruction	\$350,229.00		\$102,383.00		\$452,612.00



Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	13	English Learners Foster Youth Low Income	Site Intervention Supports for Unduplicated Students and Struggling Students	\$1,672,771.00		\$158,298.00		\$1,831,069.00
1	14	English Learners Foster Youth Low Income	Data Warehouse		\$19,000.00			\$19,000.00
1	15	Students with Disabilities	Special Education Teaching Staff		\$5,133,031.00		\$2,293,220.00	\$7,426,251.00
1	16	English Learners Foster Youth Low Income	District Committees Focused on Student Achievement	\$19,104.00				\$19,104.00
1	17	All Low Income	Ethnic Studies	\$62,000.00		\$28,502.00		\$90,502.00
1	18	K-5 Students	Elementary Physical Education	\$1,224,007.00				\$1,224,007.00
1	19	English Learners Foster Youth Low Income	Afterschool Enrichment and Tutoring		\$1,114,160.00	\$210,602.00		\$1,324,762.00
1	20	English Learners Low Income	Summer Learning Program	\$140,232.00	\$300,376.00	\$323,677.00	\$5,343.00	\$769,628.00
1	21	Students with Disabilities	Special Education Department Specialists	\$508,347.00	\$2,939,799.00		\$155,988.00	\$3,604,134.00
1	22	Students with Disabilities	Preschool SPED Services				\$74,568.00	\$74,568.00
1	23	English Learners Low Income	Comprehensive Coordinated Early Intervening Services Plan				\$385,877.00	\$385,877.00
1	24	English Learners Foster Youth Low Income	Collaboration	\$536,080.00				\$536,080.00
2	1	English Learners	Systematic ELD (Designated ELD)	\$1,730.00			\$54,477.00	\$56,207.00
2	2	English Learners	Target Struggling Students	\$2,914,022.00				\$2,914,022.00
2	3	English Learners	Imagine Learning				\$15,000.00	\$15,000.00
2	4	English Learners	EL Funded Positions	\$18,045.00			\$184,136.00	\$202,181.00
2	5	English Learners	Coaching					\$0.00

Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	6	English Learners	Integrated & Designated ELD	\$37,373.00			\$133,643.00	\$171,016.00
3	1	All	Highly Qualified Teachers	\$24,470,452.00				\$24,470,452.00
3	2	English Learners Foster Youth Low Income	New Teacher Induction	\$149,048.00		\$147,298.00		\$296,346.00
3	3	All	Professional Development for Adopted Curriculum	\$85,469.00				\$85,469.00
3	4	English Learners Foster Youth Low Income	PBIS	\$72,182.00				\$72,182.00
3	5	English Learners Foster Youth Low Income	Technology Professional Development	\$68,283.00				\$68,283.00
3	6	English Learners Foster Youth Low Income	Instructional Leadership Teams	\$15,017.00			\$10,418.00	\$25,435.00
3	7	English Learners Foster Youth Low Income	Collaboration	\$123,087.00				\$123,087.00
3	8	All	Curriculum Adoption Committee	\$1,231.00				\$1,231.00
3	9	English Learners Foster Youth Low Income	Institute Days	\$412,471.00		\$206,234.00		\$618,705.00
3	10	All	Professional Learning for Administrators	\$34,464.00				\$34,464.00
3	11	English Learners Foster Youth Low Income	Tuition Assistance	\$10,000.00				\$10,000.00
3	12	English Learners Foster Youth Low Income	Technology Committee	\$12,309.00				\$12,309.00
3	13	Students with Disabilities	Special Day Class Curriculum - Professional Development		\$13,764.00			\$13,764.00
3	14	All	Monthly Professional Development					

Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	15	All	Micro Credentials	\$2,620.00				\$2,620.00
4	1	All	Inclusive Curriculum	\$185,650.00			\$258,421.00	\$444,071.00
4	2	All	Attendance Monitoring	\$4,000.00				\$4,000.00
4	3	English Learners Foster Youth Low Income	Positive Behavior Intervention Supports (PBIS)	\$81,507.00				\$81,507.00
4	4	All	Nursing Support Staff	\$315,705.00	\$83,579.00	\$12,900.00		\$412,184.00
4	5	Foster Youth	Homeless & Foster Care Youth Supports				\$94,000.00	\$94,000.00
4	6	English Learners Foster Youth Low Income	Social Emotional Learning	\$674,279.00		\$143,103.00	\$247,248.00	\$1,064,630.00
4	7	4th & 5th Grade	Youth Cinema Project			\$100,000.00		\$100,000.00
4	8	English Learners Foster Youth Low Income	Climate Survey	\$25,000.00				\$25,000.00
5	1	All	Health & Literacy Community Event				\$6,745.00	\$6,745.00
5	2	English Learners Foster Youth Low Income	Communication	\$66,000.00	\$27,000.00			\$93,000.00
5	3	All	Partnership with American Federation of Teachers & Parent Teacher Association	\$10,213.00			\$7,416.00	\$17,629.00
5	4	All	Community Involvement	\$37,730.00				\$37,730.00
5	5	All	Family Surveys					
5	6	All	Translation Services	\$19,512.00		\$969.00		\$20,481.00
5	7	All	Community Partnerships	\$65,000.00				\$65,000.00
5	8	All	Parent Portal		\$17,000.00			\$17,000.00

## Contributing Expenditures Tables

Totals by Type	Total LCFF Funds	Total Funds
<b>Total:</b>	\$8,769,913.00	\$13,898,312.00
<b>LEA-wide Total:</b>	\$6,875,403.00	\$10,830,231.00
<b>Limited Total:</b>	\$140,232.00	\$769,628.00
<b>Schoolwide Total:</b>	\$1,754,278.00	\$2,298,453.00

Goal	Action #	Action Title	Scope	Unduplicated Student Group(s)	Location	LCFF Funds	Total Funds
1	2	Informational Technology Support	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$857,641.00	\$1,230,327.00
1	3	Digital Textbooks & Curriculum	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$20,000.00	\$589,225.00
1	4	Educational Services Department	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$399,002.00	\$573,497.00
1	8	Librarians	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$382,730.00	\$586,331.00
1	13	Site Intervention Supports for Unduplicated Students and Struggling Students	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$1,672,771.00	\$1,831,069.00
1	14	Data Warehouse	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$19,000.00
1	16	District Committees Focused on Student Achievement	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$19,104.00	\$19,104.00

Goal	Action #	Action Title	Scope	Unduplicated Student Group(s)	Location	LCFF Funds	Total Funds
1	17	Ethnic Studies	LEA-wide	Low Income	All Schools	\$62,000.00	\$90,502.00
1	19	Afterschool Enrichment and Tutoring	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$1,324,762.00
1	20	Summer Learning Program	Limited to Unduplicated Student Group(s)	English Learners Low Income	All Schools	\$140,232.00	\$769,628.00
1	23	Comprehensive Coordinated Early Intervening Services Plan	Schoolwide	English Learners Low Income	Specific Schools: JKF & Woodrow Wilson 1st - 5th		\$385,877.00
1	24	Collaboration	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$536,080.00	\$536,080.00
2	1	Systematic ELD (Designated ELD)	LEA-wide	English Learners	All Schools	\$1,730.00	\$56,207.00
2	2	Target Struggling Students	LEA-wide	English Learners	All Schools	\$2,914,022.00	\$2,914,022.00
2	3	Imagine Learning	LEA-wide	English Learners	Specific Schools: JFK; Woodrow Wilson		\$15,000.00
2	4	EL Funded Positions	LEA-wide	English Learners	All Schools	\$18,045.00	\$202,181.00
2	5	Coaching	LEA-wide	English Learners	All Schools		\$0.00
2	6	Integrated & Designated ELD	LEA-wide	English Learners	All Schools	\$37,373.00	\$171,016.00
3	2	New Teacher Induction	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$149,048.00	\$296,346.00
3	4	PBIS	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$72,182.00	\$72,182.00
3	5	Technology Professional Development	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$68,283.00	\$68,283.00
3	6	Instructional Leadership Teams	LEA-wide	English Learners	All Schools	\$15,017.00	\$25,435.00

Goal	Action #	Action Title	Scope	Unduplicated Student Group(s)	Location	LCFF Funds	Total Funds
				Foster Youth Low Income			
3	7	Collaboration	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$123,087.00	\$123,087.00
3	9	Institute Days	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$412,471.00	\$618,705.00
3	11	Tuition Assistance	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$10,000.00	\$10,000.00
3	12	Technology Committee	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$12,309.00	\$12,309.00
4	3	Positive Behavior Intervention Supports (PBIS)	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$81,507.00	\$81,507.00
4	5	Homeless & Foster Care Youth Supports	LEA-wide	Foster Youth	All Schools		\$94,000.00
4	6	Social Emotional Learning	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$674,279.00	\$1,064,630.00
4	8	Climate Survey	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$25,000.00	\$25,000.00
5	2	Communication	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$66,000.00	\$93,000.00

**Annual Update Table Year 1 [2021-22]**

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

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

<b>Totals:</b>	<b>Planned Expenditure Total</b>	<b>Estimated Actual Total</b>
Totals:		



# Instructions

[Plan Summary](#)

[Stakeholder Engagement](#)

[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 LCAP template, please contact the local COE, or the California Department of Education's (CDE's) Local Agency Systems Support Office by phone at 916-319-0809 or by email at [lcff@cde.ca.gov](mailto:lcff@cde.ca.gov).

## Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

# Plan Summary

## Purpose

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

## Requirements and Instructions

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

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

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

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

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

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

# Stakeholder Engagement

## Purpose

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

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

Statute and regulations specify the stakeholder groups that school districts and COEs must consult when developing the LCAP: teachers, principals, administrators, other school personnel, local bargaining units of the LEA, parents, and students. Before adopting the LCAP, school districts and COEs must share it with the Parent Advisory Committee and, if applicable, to its English Learner Parent Advisory Committee. The superintendent is required by statute to respond in writing to the comments received from these committees. School districts and COEs must also consult with the special education local plan area administrator(s) when developing the LCAP. Statute requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and students in developing the LCAP. The LCAP should also be shared with, and LEAs should request input from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between schoolsite and district-level goals and actions.

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

## Requirements and Instructions

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

### **Local Control and Accountability Plan:**

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

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

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

**Prompt 1:** “A summary of the stakeholder process and how the stakeholder engagement was considered before finalizing the LCAP.”

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

**Prompt 2:** “A summary of the feedback provided by specific stakeholder groups.”

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

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

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

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

- Determination of changes made to a goal for the ensuing LCAP year based on the annual update process
- Determination of challenges or successes in the implementation of actions

## Goals and Actions

### Purpose

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

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

### Requirements and Instructions

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

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

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

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

### ***Focus Goal(s)***

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

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

### ***Broad Goal***

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

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

### ***Maintenance of Progress Goal***

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

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

### ***Measuring and Reporting Results:***

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

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

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

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

Complete the table as follows:



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

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

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for Year 3 (2023-24)
Enter information in this box when completing the LCAP for <b>2021–22</b> .	Enter information in this box when completing the LCAP for <b>2021–22</b> .	Enter information in this box when completing the LCAP for <b>2022–23</b> . Leave blank until then.	Enter information in this box when completing the LCAP for <b>2023–24</b> . Leave blank until then.	Enter information in this box when completing the LCAP for <b>2024–25</b> . Leave blank until then.	Enter information in this box when completing the LCAP for <b>2021–22</b> .

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

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

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

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

**Goal Analysis:**

Enter the LCAP Year

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

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

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

### **Purpose**

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

### **Requirements and Instructions**

This section must be completed for each LCAP year.

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

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

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

**Required Descriptions:**

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

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

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

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

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

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

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

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

In order to address this condition of our low-income students, we will develop and implement a new attendance program that is designed to address some of the major causes of absenteeism, including lack of reliable transportation and food, as well as a school

climate that does not emphasize the importance of attendance. Goal N, Actions X, Y, and Z provide additional transportation and nutritional resources as well as a districtwide educational campaign on the benefits of high attendance rates. (Contributing Action(s))

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

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

## **For School Districts Only:**

### **Actions Provided on an LEA-Wide Basis:**

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

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

### **Actions Provided on a Schoolwide Basis:**

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

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

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

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

Consistent with the requirements of 5 CCR Section 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to the services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. Services are increased or improved by those actions in the LCAP that are included in the Goals and Actions section as contributing to the increased or improved services requirement. This description must address how these action(s) are expected to result in the required proportional increase or improvement in services for unduplicated pupils as compared to the services the LEA provides to all students for the relevant LCAP year.

## Expenditure Tables

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

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

- Table 1: Actions
- Table 2: Total Expenditures
- Table 3: Contributing Expenditures
- Table 4: Annual Update Expenditures

The Data Entry table may be included in the LCAP as adopted by the local governing board or governing body, but is not required to be included.

In the Data Entry table, provide the following information for each action in the LCAP for the relevant LCAP year:

- **Goal #:** Enter the LCAP Goal number for the action.
- **Action #:** Enter the action's number as indicated in the LCAP Goal.
- **Action Title:** Provide a title of the action.
- **Student Group(s):** Indicate the student group or groups who will be the primary beneficiary of the action by entering "All", or by entering a specific student group or groups.
- **Increased / Improved:** Type "Yes" if the action is included as contributing to meeting the increased or improved services; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services.
- If "Yes" is entered into the Contributing column, then complete the following columns:

- **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 K-5), as appropriate.
- **Time Span:** Enter “ongoing” if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter “1 Year”, or “2 Years”, or “6 Months”.
- **Personnel Expense:** This column will be automatically calculated based on information provided in the following columns:
  - **Total Personnel:** Enter the total amount of personnel expenditures utilized to implement this action.
  - **Total Non-Personnel:** This amount will be automatically calculated.
- **LCFF Funds:** Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA’s total LCFF target (i.e. base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).
- **Other State Funds:** Enter the total amount of Other State Funds utilized to implement this action, if any.
- **Local Funds:** Enter the total amount of Local Funds utilized to implement this action, if any.
- **Federal Funds:** Enter the total amount of Federal Funds utilized to implement this action, if any.
- **Total Funds:** This amount is automatically calculated based on amounts entered in the previous four columns.



## Local Control Accountability Plan (LCAP) 2020-2021 Monthly Timeline

# January

Monday	Tuesday	Wednesday	Thursday	Friday
Things to do: <ul style="list-style-type: none"> <li>• Present Timeline</li> <li>• Meet w/PIAC</li> <li>• Meet w/DELAC</li> </ul>				1
4	5	6 <ul style="list-style-type: none"> <li>• Meet w/Bernie to review timeline</li> </ul>	7	8 <ul style="list-style-type: none"> <li>• Heidi works on LCAP</li> </ul>
11	12 <ul style="list-style-type: none"> <li>• Present Timeline at AC</li> </ul>	13	14	15 <ul style="list-style-type: none"> <li>• Heidi works on LCAP</li> </ul>
18	19 <ul style="list-style-type: none"> <li>• PIAC Meeting to begin discussion of LCAP; Goal 1 &amp; 3</li> </ul>	20 <ul style="list-style-type: none"> <li>•</li> </ul>	21 <ul style="list-style-type: none"> <li>• LCAP Committee Meeting 3-430pm</li> </ul>	22 <ul style="list-style-type: none"> <li>• Heidi works on LCAP</li> </ul>
25	26	27	28	29 <ul style="list-style-type: none"> <li>• Heidi works on LCAP</li> </ul>

# February

Monday	Tuesday	Wednesday	Thursday	Friday
Things to Do: <ul style="list-style-type: none"> <li>Meet w/Michael to finalize budget</li> </ul>				
1	2	3	4 <ul style="list-style-type: none"> <li>DELAC Mtg - discuss LCAP and EL data</li> </ul>	5 <ul style="list-style-type: none"> <li>Heidi works on LCAP</li> </ul>
8	9 <ul style="list-style-type: none"> <li>PIAC meeting - discuss Goal 2</li> </ul>	10 <ul style="list-style-type: none"> <li>Board Update</li> </ul>	11	12 <ul style="list-style-type: none"> <li>Heidi works on LCAP</li> </ul>
15 <b>President's Week</b>	16 <b>President's Week</b>	17 <b>President's Week</b>	18 <b>President's Week</b>	19 <b>President's Week</b>
22	23	24	25 <ul style="list-style-type: none"> <li>LCAP Committee Meeting 3-430pm</li> </ul>	26 <ul style="list-style-type: none"> <li>Heidi works on LCAP</li> </ul>

# March

Monday	Tuesday	Wednesday	Thursday	Friday
Things to Do: •				
1	2	3	4	5 • Heidi works on LCAP
8	• Meet w/Michael re: LCAP budget	10	11	12 • Heidi works on LCAP
15 • Initial LCAP Team meeting w/SMCOE	16 • PIAC Meeting - discuss Goal 4 & 5 • Meet w/Michael re: LCAP budget	17	18 • LCAP Committee Meeting 3-430pm	19 • Heidi works on LCAP
22	23 • Meet w/Michael re: LCAP budget	24 • AFT/CSEA Input	25 • AFT/CSEA Input • Meet with SELPA re: LCAP consultation	26 • AFT/CSEA Input
29 • AFT/CSEA Input	30 • AFT/CSEA Input	31		

# April

Monday	Tuesday	Wednesday	Thursday	Friday
Things to Do:			1	2 <ul style="list-style-type: none"> <li>• Heidi works on LCAP</li> </ul>
5 <b>Spring Break</b>	6 <b>Spring Break</b>	7 <b>Spring Break</b>	8 <b>Spring Break</b>	9 <b>Spring Break</b>
12	13 <ul style="list-style-type: none"> <li>• Meet w/Michael re: LCAP budget</li> </ul>	14	15 <ul style="list-style-type: none"> <li>• DELAC Review of LCAP</li> </ul>	16 <ul style="list-style-type: none"> <li>• Heidi works on LCAP</li> </ul>
19	20 <ul style="list-style-type: none"> <li>• PIAC Meeting - Review LCAP draft</li> <li>• Meet w/Michael re: LCAP budget</li> </ul>	21 <ul style="list-style-type: none"> <li>• Board Update</li> </ul>	22 <ul style="list-style-type: none"> <li>• LCAP Committee Meeting 3-430pm</li> </ul>	23 <ul style="list-style-type: none"> <li>• Heidi works on LCAP</li> </ul>
26	27 <ul style="list-style-type: none"> <li>• Meet w/Michael re: LCAP budget</li> </ul>	28	29 <ul style="list-style-type: none"> <li>• LCAP initial DRAFT overview 3:30-4:30pm</li> </ul>	30 <ul style="list-style-type: none"> <li>• Heidi works on LCAP</li> <li>• SELPA Consultation</li> </ul>

# May

Monday	Tuesday	Wednesday	Thursday	Friday
Things to Do: <ul style="list-style-type: none"> <li>• Meet w/PIAC &amp; DELAC and provide update on LCAP</li> <li>• Public Input</li> </ul>				
3	4 <ul style="list-style-type: none"> <li>• Meet w/Michael re: LCAP budget</li> </ul>	5	6	7 <ul style="list-style-type: none"> <li>• Heidi works on LCAP</li> </ul>
10	11 <ul style="list-style-type: none"> <li>• Meet w/AC to Review Rough Draft</li> <li>• Meet w/Michael re: LCAP budget</li> </ul>	12	13	14 <ul style="list-style-type: none"> <li>• Heidi works on LCAP</li> </ul>
17	18 <ul style="list-style-type: none"> <li>• Meet w/Michael re: LCAP budget</li> </ul>	19 <ul style="list-style-type: none"> <li>• PIAC/DELAC Meeting - Review Rough Draft</li> </ul>	20 <ul style="list-style-type: none"> <li>• LCAP Committee Meeting 3-430pm</li> </ul>	21 <ul style="list-style-type: none"> <li>• Heidi works on LCAP</li> </ul>
24	25 <ul style="list-style-type: none"> <li>• Meet w/Michael re: LCAP budget</li> </ul>	26 <ul style="list-style-type: none"> <li>• Board and Public review of the LCAP</li> </ul>	27	28 <ul style="list-style-type: none"> <li>• Heidi works on LCAP</li> </ul>
31				

# June

Monday	Tuesday	Wednesday	Thursday	Friday
	1 <ul style="list-style-type: none"> <li>• LCAP feedback w/SMCOE &amp; SELPA</li> </ul>	2	3	4 <ul style="list-style-type: none"> <li>• Heidi works on LCAP</li> </ul>
7	8	9 <ul style="list-style-type: none"> <li>• Board Meeting - Public Hearing on LCAP draft</li> </ul>	10	11
14	15	16	17	18
21	22	23 <ul style="list-style-type: none"> <li>• Board Meeting - LCAP approval</li> </ul>	24	25
28	29	30		