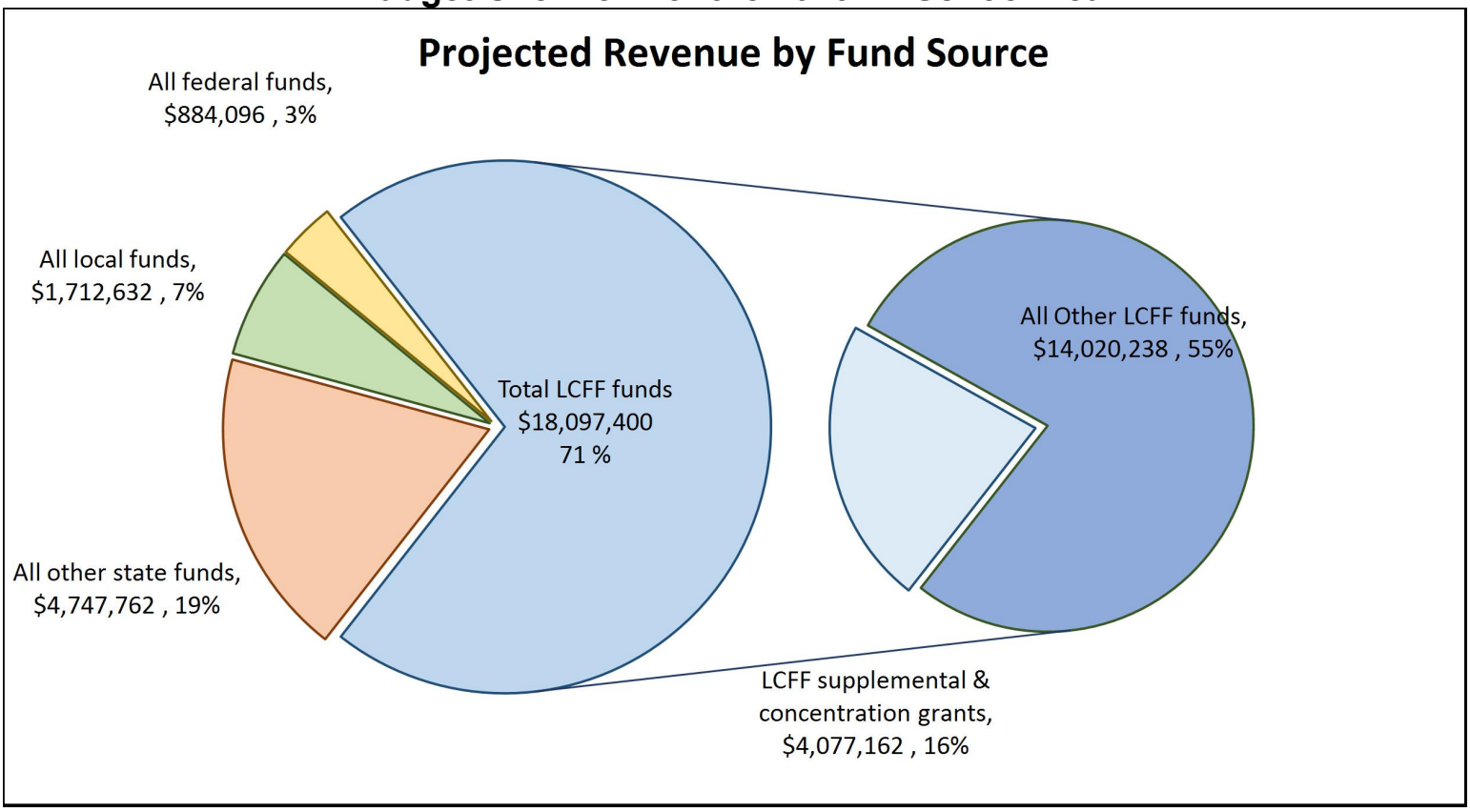


LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: John Swett Unified School District
CDS Code: 07616970000000
School Year: 2026-27
LEA contact information:
Leticia Bhatia, Ed.D.
Superintendent
lbhatia@jsusd.org
510-245-4300

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 2026-27 School Year

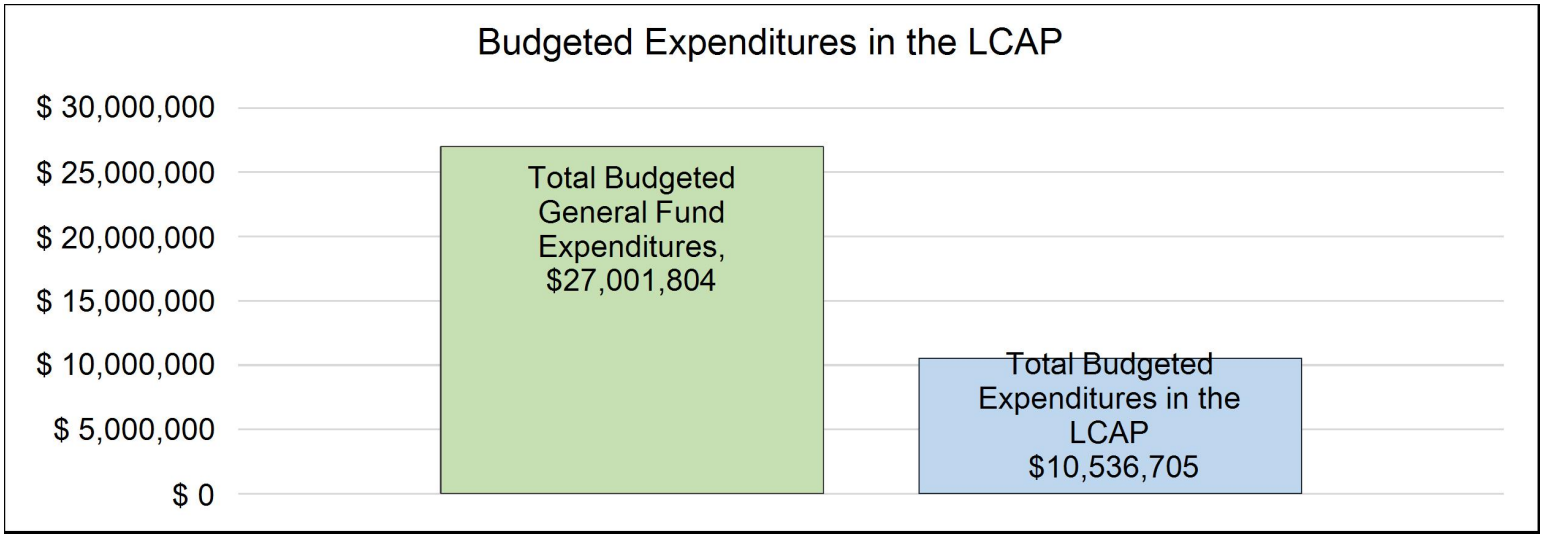


This chart shows the total general purpose revenue John Swett Unified School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for John Swett Unified School District is $25,441,890, of which $18,097,400 is Local Control Funding Formula (LCFF), $4,747,762 is other state funds, $1,712,632 is local funds, and $884,096 is federal funds. Of the $18,097,400 in LCFF Funds, $4,077,162 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 John Swett Unified School District plans to spend for 2026-27. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: John Swett Unified School District plans to spend $27,001,804 for the 2026-27 school year. Of that amount, $10,536,705 is tied to actions/services in the LCAP and $16,465,099 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

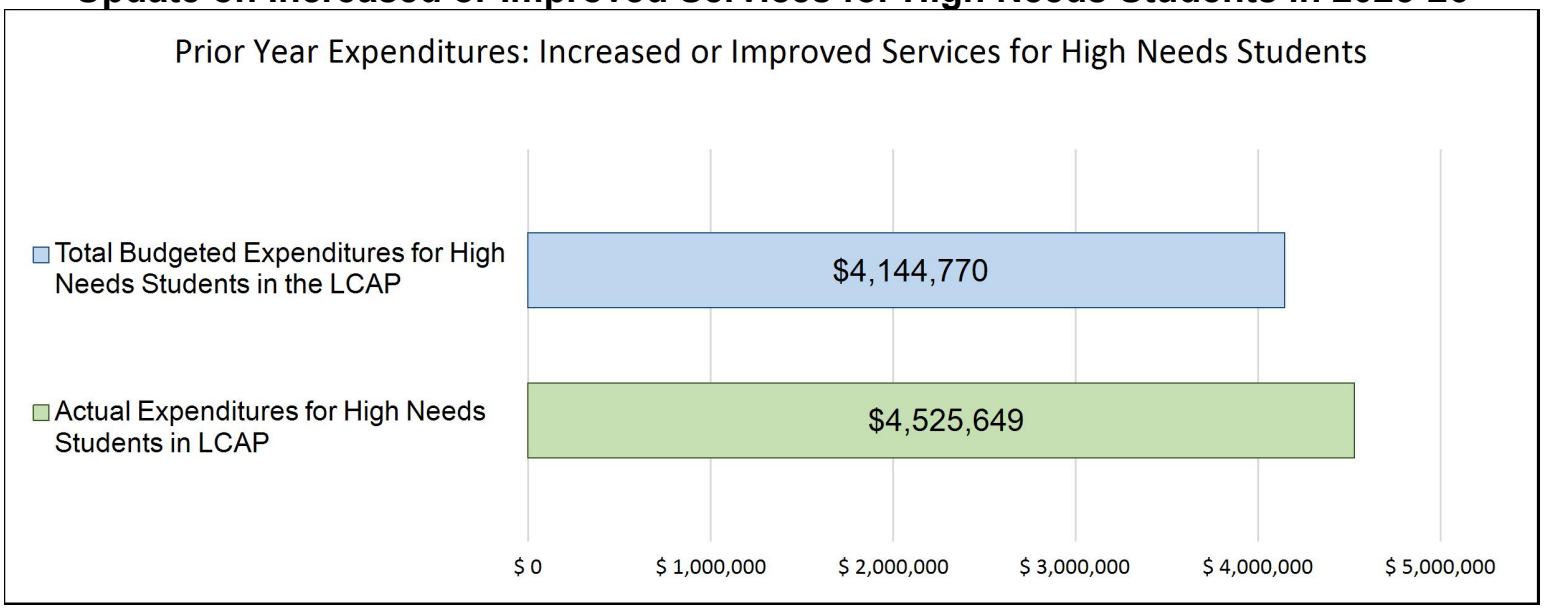
Generally, 80-85% of the total General Fund expenditures consist of salaries and benefits needed to carry out a vast array of student education and educational support activities such as transportation, nutrition services, custodial activities, health and safety, building maintenance and operations, and more. These support activities, along with related supplies and services and operation costs, do not directly influence the outcome of the actions and services identified in the LCAP and therefore are not included.

Increased or Improved Services for High Needs Students in the LCAP for the 2026-27 School Year

In 2026-27, John Swett Unified School District is projecting it will receive $4,077,162 based on the enrollment of foster youth, English learner, and low-income students. John Swett Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. John Swett Unified School District plans to spend $4,385,308 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 2025-26



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

The text description of the above chart is as follows: In 2025-26, John Swett Unified School District's LCAP budgeted $4,144,770.00 for planned actions to increase or improve services for high needs students. John Swett Unified School District actually spent $4,525,649.00 for actions to increase or improve services for high needs students in 2025-26.



Local Control and Accountability Plan

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

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

Plan Summary [2026-27]

General Information

A description of the LEA, its schools, and its students in grades transitional kindergarten–12, as applicable to the LEA. LEAs may also provide information about their strategic plan, vision, etc.

John Swett Unified is a small TK-12 district made up of one elementary school, one middle school, one high school, and one alternative high school. The District's special education program serves students from ages 3 to 22. The current student enrollment of approximately 1203 students (as of October 1, 2025 | CBEDS Day), is slightly up from 1198 (as of October 2, 2025 | CBEDS Day) and includes a 80% “Unduplicated Student Count”. The district also has other numerically significant demographic student groups (Hispanic, Asian, African-American, and Special Needs). Currently, our District is 13.4% African American, 8.5% Asian, 44.2% Hispanic/Latino, Filipino 10.5%, 12% White, and 8.4% self-identified as two or more races. This makes our District highly diverse, which we consider to be a strength.

The District encompasses the unincorporated towns of Crockett, Hercules, Port Costa, Rodeo, and Tormey, all very distinct communities with a rich history and culture. The largest towns of Rodeo and Crockett are about seven miles apart with our single elementary school in Rodeo and our middle and high school(s) located in Crockett. As such, school buses criss-cross the District on a daily basis, transporting students to and from our schools in Rodeo and Crockett. The town of Crockett has historical origins as a "company town" serving the C & H Sugar Refinery, located at the foot of John Swett High School. The town of Rodeo is adjacent to a large oil refinery owned by Phillips 66. The refinery contributes and raises considerable amounts of money to help fund our Careers Academy at the high school.

Finally, Willow High School became eligible for Equity Multiplier Funds. The Local Control Funding Formula (LCFF) Equity Multiplier provides additional funding for our District for allocation to Willow High School because we met non-stability and socioeconomically disadvantaged pupil thresholds in the prior year. Our funding is used to provide evidence-based services and supports for students at Willow High School.

Reflections: Annual Performance

A reflection on annual performance based on a review of the California School Dashboard (Dashboard) and local data.

****
2025 DASHBOARD DATA
****

Chronic Absenteeism
Medium performance level gauge, level 3 of 5
Yellow
2024 was Yellow, maintained level

Suspension Rate
High performance level gauge, level 4 of 5
Green
2024 was Yellow, maintained level

English Learner Progress
Low performance level gauge, level 2 of 5
Orange
2024 was Green, declined by 2 performance gauges

Graduation Rate
High performance level gauge, level 4 of 5
Green
2024 was Green, maintained level

College/Career
High performance level gauge, level 4 of 5
Green
2024 was Yellow, increased by 1 performance gauge

English Language Arts
Medium performance level gauge, level 3 of 5
Yellow
2024 was Orange, increased by 1 performance gauge

Mathematics

Medium performance level gauge, level 3 of 5
Yellow
2024 was Red, increased by 2 performance gauges

The two student student groups that were in the red gauge in two or more areas were the English Learners (ELs) and Long Term English Learners (LTELs). ELs - Red in Math, Orange in ELA, and Red in Absenteeism. LTELs - Red in Math, Orange in ELA, Red in English Learner Progress (ELPI) and Red in Absenteeism. Overall we continue to see improvement on our Dashboard, but need to continue to target our academic performance indicators. We are also reflecting on the chronic absenteeism for our EL and LTEL students and plan to work on strengthening our attendance systems to support these student groups in improving their attendance. Our team believes that if we work on supporting the students' attendance, it will also support with their academic acheivement.

****
2024 DASHBOARD DATA
****

Chronic Absenteeism
Medium performance level gauge, level 3 of 5
Yellow
2023 was Red, improved by 2 performance gauges

Suspension Rate
High performance level gauge, level 4 of 5
Green
2023 was Yellow, improved by 2 performance gauges

English Learner Progress
High performance level gauge, level 4 of 5
Green
2023 was Red, improved by 3 performance gauges

Graduation Rate
High performance level gauge, level 4 of 5
Green
2023 was Orange, improved by 2 performance gauges

College/Career
Medium performance level gauge, level 3 of 5
Yellow

2023 was Low, declined by 1 performance gauge

English Language Arts
Low performance level gauge, level 2 of 5
Orange
English Language Arts (ELA): 29.13% of students met or exceeded the state standard, while 70.88% did not. This reflects a slight increase of 0.07% from 2023
2023 was Orange, no change

Mathematics
Very Low performance level gauge, level 1 of 5
Red
16.2% of students met or exceeded the standard, with 83.8% not meeting it. There was no change from 2023.
2023 was Yellow, declined by 2 performance gauges

The only student student group that was in the red gauge in two or more areas were the Long Term English Learners (LTELs) in the areas of Suspension and ELA. This was a significant improvement over the 2023 school year.

****
2023 DASHBOARD DATA
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As a District, the following sites received the lowest performance on one or more indicators: Rodeo Hills Elementary and Carquinez Middle School. District-wide, the following student groups received the lowest performance for Chronic Absenteeism: All Students, Asian, Filipino, Hispanic, White, Multiple Races/Two or More, Socioeconomically Disadvantaged, Students with Disabilities. The ELA Academic Performance indicator was the lowest performance for Black/African American students, English Learners, Hispanic students, and Students with Disabilities. Similarly for Math Academic performance, Black/African American and English Learner students received the lowest performance. Lastly, for Suspension Rates, Black/African American students and Multiple Races/Two or More were in the lowest performance category.

Rodeo Hills

At the site-level, the following student groups received the lowest performance in the following areas:
Black/African American: ELA Academic Performance, Math Academic Performance, and Suspension Rates
All Students: Chronic Absenteeism
English Learners: Chronic Absenteeism, ELA Academic Performance, EL Progress
Filipino: Chronic Absenteeism
Hispanic: Chronic Absenteeism and ELA Academic Performance
Multiple Races/Two or More: Chronic Absenteeism
Socioeconomically Disadvantaged: Chronic Absenteeism
Students with Disabilities: Chronic Absenteeism, ELA Academic Performance and Suspension Rates

White: Chronic Absenteeism

Carquinez Middle

At the site-level, the following student groups received the lowest performance in the following areas:
Black/African American: Chronic Absenteeism, ELA Academic Performance, Math Academic Performance, and Suspension Rates
All Students: Chronic Absenteeism
English Learners: Chronic Absenteeism, ELA Academic Performance, Math Academic Performance, and EL Progress
Hispanic: Chronic Absenteeism and Math Academic Performance
Socioeconomically Disadvantaged: Chronic Absenteeism

John Swett High

None

Willow Continuation High

None
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LEARNING RECOVERY EMERGENCY BLOCK GRANT (LREBG) FUNDS
****

The John Swett Unified School District is still in the process of expending our Learning Recovery Emergency Block Grant funds (LREBG). We are using funds to address our needs in integrating pupil supports to address other barriers to learning, and staff supports and training, such as the provision of health, counseling, or mental health services, access to school meal programs, before and after school programs, or programs to address pupil trauma and social-emotional learning, or referrals for support for family or pupil needs. Our needs assessment points to the ongoing need to maintain separate principal position at Carquinez Middle School to ensure the integration of pupil supports such as coordinating mental health support, counseling, after school enrichment and intramural sports, and supporting families and pupils. A dedicated principal can better organize professional development unique to middle school teachers and staff and ensure that initiatives are coherent and organized and result in truly integrated pupil support. These activities are spelled out in more detail in Goal # 2, Action 2.8.

We are also using unexpended Learning Recovery Emergency Block Grant funds to better facilitate access to instruction for credit-deficient pupils to complete graduation or grade promotion requirements and to increase and improve pupils' college eligibility. We use LREBG monies to fund the Willow High School credit recovery teacher and Independent Study teacher to ensure that credit deficient pupils have access to high level instruction. We are also funding a total of 1.0 FTE for Academic Counselor at John Swett High School/Willow High School to ensure that there is adequate counseling services to credit deficient pupil have access to instruction to complete graduation and grade promotion requirements and to increase and improve college eligibility for students. These activities are spelled out in more detail in Goal #1, Action 1.1.

John Swett has $563,421.51 of unexpended LREBG funds for the period ending June 30, 2026.

This use of LREBG aligns to the allowable uses per EC 32526(c)(2).

Reflections: Technical Assistance

As applicable, a summary of the work underway as part of technical assistance.

****
2025 DASHBOARD
****
Based on the 2025 California Dashboard results, John Swett Unified School District remains eligible for Differentiated Assistance (DA) for the next two years. This eligibility is driven by the performance data of two key student groups across specific state priorities and indicators:

*English Learners (EL): Eligible under Priority 4 (Pupil Achievement) for ELA and Math performance, and Priority 5 (Pupil Engagement) for Chronic Absenteeism.

*Long-Term English Learners (LTEL): Eligible under Priority 4 (Pupil Achievement) for English Learner Progress, and Priority 5 (Pupil Engagement) for Chronic Absenteeism.

While the district continues to receive targeted county-level support to address these instructional and engagement indicators, there is positive news regarding individual school accountability. Under the federal accountability system, all four district schools, Rodeo Hills Elementary, Carquinez Middle School, John Swett High, and Willow High—hold "No status" for Comprehensive School Improvement (CSI) or Additional Targeted Support and Improvement (ATSI), meaning no individual school site has been singled out for intensive federal intervention.

Moving forward, the district will continue leveraging its partnership with the county office to embed improvement science, strengthen English Language Development frameworks, and scale targeted interventions to improve both academic performance and daily student attendance.

****
2024 DASHBOARD
****
Based on the 2024 Dashboard, John Swett is eligible for Differentiated Assistance based upon red indicators on the California Dashboard for our Long-Term English Learners (LTEL) in the areas of academic performance and Suspension.

****
SUMMARY
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JSUSD has been eligible for Differentiated Assistance (DA) supports since the 2017-2018 school year and is currently working with a county team that has been in place to support in our technical assistance work. This team has representatives from each site. To support in

improving our ELA and Math CAASPP scores, we are continuing with implementation of the Focused Interim Assessment Blocks (FIABs). This is helping to prepare our students for the format, vocabulary and method of answering questions on the Summative CAASPP tests. According to the 2024-2025 California Dashboard, the district achieved a high overall graduation rate of 91.6% (Green) and a significant 1.5% decrease in suspensions, leaving zero student groups in the Red or Orange tiers. Academically, John Swett Unified saw strong single-year point accelerations, including a 17.1-point increase in middle school English Language Arts and a 15-point jump in 11th-grade Mathematics. District leadership attributes these positive trends to targeted attendance initiatives, school site intervention programs, and ongoing work with restorative practices. It is important to note that none of our schools are in ATSI.

We continue to support our students by providing Alternative to Suspension plans at each of our comprehensive school sites. With these plans, along with our work in the area of Restorative Practices, we have seen an overall decrease in the number of suspensions this year. In 2024-2025, we had a 1.5% decrease in suspensions. Our work through restorative practices and community building is supporting our work in this area. Current challenges we are facing and continuing to address through our Differentiated Assistance work are: consistent implementation of the FIABs, chronic absenteeism, and continuing to outline priority standards and aligning instruction throughout grade levels. Our next steps will include using data from our Measures of Academic Progress (MAP) assessments, ESGI Assessment, and FIABs to progress monitor, continue to provide professional development for site leaders and staff on the importance of data-driven instruction and continuing to build attendance initiatives to address the core issues of chronic absenteeism.

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.

N / A

Support for Identified Schools

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

N / A

Monitoring and Evaluating Effectiveness

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

N / A

Engaging Educational Partners

A summary of the process used to engage educational partners in the development of the LCAP.

School districts and county offices of education must, at a minimum, consult with teachers, principals, administrators, other school personnel, local bargaining units, parents, and students in the development of the LCAP.

Charter schools must, at a minimum, consult with teachers, principals, administrators, other school personnel, parents, and students in the development of the LCAP.

An LEA receiving Equity Multiplier funds must also consult with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

Educational Partner(s)	Process for Engagement
April 1, 2026 LCAP input from John Swett HS (teachers, principal, administrators, other school personnel, and representatives from local bargaining units) Stakeholders expressed a strong appreciation for the district's successful elimination of student financial barriers and praised the quality of its alternative education pathways and core academic counseling. To progress further, the feedback recommends expanding foundational support in core academic subjects, increasing staffing for specialized demographics, and creating more structured staff collaboration time.	An in-person meeting was held and included representation from teachers, principal, administrators, other school personnel, and representatives from local bargaining units. This meeting was preceded by a request that participants review the current LCAP and to identify strengths and weaknesses of the plan. Also, a brief explanation was provided about the key components of the LCAP document and the differences between LCFF funding and Supplemental/Concentration funding. During the meeting the Principal took detailed notes that were eventually transcribed and put into this document. In addition, meeting participants were informed that additional feedback would be accepted as we started the drafting process of the LCAP.
April 1, 2026 LCAP input from Willow HS | Equity Multiplier School (teacher, principal, administrators, other school personnel, and representatives from local bargaining units) Staff, administrators, and bargaining unit representatives expressed confidence in the ongoing programmatic foundations and current student services established at the alternative campus. To enhance outcomes moving forward, the team recommends an expansion of specialized professional development for personnel alongside an increase in experiential learning field trips for students.	An in-person meeting was held and included representation from teachers, principal, administrators, other school personnel, and representatives from local bargaining units. This meeting was preceded by a request that participants review the current LCAP and to identify strengths and weaknesses of the plan. Also, a brief explanation was provided about the key components of the LCAP document and the differences between LCFF funding and Supplemental/Concentration funding. We also discussed the Equity Multiplier status for this school site. During the meeting the Principal took detailed notes that were eventually transcribed and put into this document. In addition, meeting participants were informed that additional feedback would be accepted as we started the drafting process of the LCAP.

Educational Partner(s)	Process for Engagement
April 1, 2026 LCAP input from Carquinez MS (teachers, principal, administrators, other school personnel, and representatives from local bargaining units) The feedback from this site centered on the positive development of rooted campus routines, peer mentorship, and restorative climate practices that have successfully improved overall school culture. To build on this momentum, the community requests targeted remedial interventions for fundamental literacy and math skills, alongside clearer structural communication regarding support frameworks.	An in-person meeting was held and included representation from teachers, principal, administrators, other school personnel, and representatives from local bargaining units. This meeting was preceded by a request that participants review the current LCAP and to identify strengths and weaknesses of the plan. Also, a brief explanation was provided about the key components of the LCAP document and the differences between LCFF funding and Supplemental/Concentration funding. During the meeting the Principal took detailed notes that were eventually transcribed and put into this document. In addition, meeting participants were informed that additional feedback would be accepted as we started the drafting process of the LCAP.
May 27, 2026 LCAP input from Rodeo Hills ES (teacher, principal, administrators, other school personnel, and representatives from local bargaining units) This session captured praise for localized early intervention models, specialized language tracks, and the introduction of diverse co-curricular activities across different sites. Moving forward, participants suggested a closer look at multi-site programmatic equity, stricter oversight of individual student learning accommodations, and modernized engagement strategies to bolster daily student motivation.	A presentation was sent to teachers, principal, administrators, other school personnel, and representatives from local bargaining units. This presentation was preceded by a request that participants review the current LCAP and to identify strengths and weaknesses of the plan. Also, a brief explanation was provided about the key components of the LCAP document and the differences between LCFF funding and Supplemental/Concentration funding. The Principal collected detailed notes that were eventually transcribed and put into this document. In addition, meeting participants were informed that additional feedback would be accepted as we started the drafting process of the LCAP.
April 2, 2026 LCAP input from District English Learner Advisory Committee (DELAC) (Parents of English Learners) Parents of language learners celebrated the district's structured path toward student reclassification, specialized site-level supports, and the inclusion of diverse after-school enrichment options. To drive further progress, the committee recommended expanding specialized bilingual staff recruitment, reinforcing accountability for student learning modifications, and introducing practical career-readiness workshops. They also emphasized the importance of addressing	The Superintendent joined the DELAC meeting in order to solicit input for the LCAP. Our consultant for English Learner programs font loaded this meeting by providing the DELAC parents with an understanding of the LCAP, LCFF funding, and supplemental/concentration funding. DELAC members provided extensive feedback on the components of the LCAP the pertain to English Learners. This feedback was captured and are provided in the notes here.

Educational Partner(s)	Process for Engagement
foundational academic support gaps, refining transitional frameworks, and improving transportation safety protocols.	
February 9, 2026 LCAP input Parent Advisory Council (PAC) - English (Parents) The committee noted favorable, multi-year progress on state dashboard metrics regarding student attendance growth and decreased disciplinary incidents, as well as successful after-school clinics. However, the session highlighted a distinct need for enhanced staff training regarding cultural competency, increased classroom compliance with legal student modifications, and the implementation of more efficient grading feedback.	Online PAC meetings were held to obtain input from parents. These meetings included a brief presentation on the role of the LCAP, the current funding contained in the LCAP including an in-depth discussion of supplemental/concentration funds, along with time to gather input and feedback.
February 9, 2026 LCAP input from Parent Advisory Council (PAC) - Spanish (Parents) Participants expressed strong appreciation for advanced academic pathways, middle school tutoring safety nets, and the intentional inclusion of student input in district planning. Constructive focus areas for this group included addressing classroom capacity constraints and substitute coverage, streamlining communication regarding specialized plans, and expanding educational workshops for families.	An in-person meeting was held to obtain input from our Spanish speaking parents. In a manner similar to the DELAC input meeting, our Bilingual Parent Liaison font loaded this meeting by providing the parents with an understanding of the LCAP, LCFF funding, and supplemental/concentration funding. Our Spanish speaking parents provided extensive feedback on the components of the LCAP the pertain to English Learners. This feedback was captured and are provided in the notes here.
February 24, 2026 LCAP input from Students (High School Student Panel) Students reported high levels of satisfaction with the growth of career technical education pathways, quality guidance services, and interactive, morale-boosting campus social events. Their suggestions for improvement focused on widening the availability of advanced electives, improving campus technological infrastructure, and better activating underutilized physical spaces.	The superintendent met with students to obtain their input for LCAP development.The Superintendent and Classroom teacher prepared the students for the meeting by discussing the role of the LCAP in providing funding for activities at the sites, the importance of District and school goals, and the value of student feedback in this area.
April 28, 2026 LCAP input from District Community Partners (All Groups) (High School Student Panel)	On online meeting was held to gather input from our community partners. As with the other meetings, a brief presentation was provided in order to better orient our community partners to the core

Educational Partner(s)	Process for Engagement
Survey data reflected clear improvements in district attendance patterns, highly valued site-based support personnel, and effective data-tracking systems. Conversely, the responses identified a pressing need to upgrade physical spaces dedicated to specialized student programs, increase mental health resources, and reevaluate how specific disciplinary data is categorized.	elements of the LCAP. In this particular meeting, the primary participant was our community partners with the local refinery, P66.
February 5, 2026 SELPA	Our local SELPA joined the February CCCOE LCAP Institute, which also included district leadership and CCCOE, to review our data and identified needs to ensure the needs of our students with disabilities were addressed within the LCAP.
February 24, 2026 LCAP input from Extended Cabinet (Site and District Leaders) Leadership identified existing secondary academic support clinics as highly effective resources for maintaining student retention and success. Moving forward, the cabinet emphasized prioritizing comprehensive staff development on cultural competency, setting clear standards for instructional media vetting, and auditing localized grading trends in foundational coursework.	During one of our Extended Administrative Cabinet meetings we devoted time for LCAP input from the administrative team.
March 23, 2026 LCAP input from RHES Parent Teacher Association (PTA) Parents The association celebrated measurable, communication-driven improvements in daily attendance metrics and excellent foundational reading intervention programs. To maximize student success, the PTA requested an expansion of visual and performing arts programs, heightened physical safety during student drop-off zones, and a deeper analysis into why families choose to transfer out of the district.	

A description of how the adopted LCAP was influenced by the feedback provided by educational partners.

Changes to Goals and Action Steps | Based on this year's feedback, we have maintained our goals.

Goal 1: All students including English Learners, Foster Youth, and Homeless will have access to rigorous and culturally relevant educational opportunities; therefore supporting the district vision and mission of reducing the opportunity gap.

Action 1.1 - Strategic Staffing to Support Struggling Students - We will continue this action step which is central to our plan.

Action 1.2 - Strategic Staffing to Support English Learners - The dedicated ELD teacher at the secondary level has been instrumental in meeting the needs of our English Learners.

Action 1.3 - Strategic Staffing to Support Struggling Students with Extended Learning Opportunities - Feedback from our educational partners point to an ongoing need for extended learning opportunities for students.

Action 1.4 - Mental Health Support for At-Risk Students - Feedback from our educational partners point to an ongoing need for continued mental health supports for our students, many of whom are at high risk.

Action 1.5 - Supplemental Instruction - Based on our data and a feedback (or lack thereof) from our various educational partners, we discontinued this action step in the 2023-24 school year. While we will still provide supplemental instruction where appropriate, it is not a "call out" in our LCAP.

Action 1.6 - Targeted Reading Intervention - Our teachers and staff at Rodeo Hills Elementary point to the Reading Intervention program as an essential program to ensure that students are reading by the 3rd grade.

Action 1.7 - Professional Development to Close Achievement Gaps - Our various educational partners identified needs for ongoing professional development and teacher/staff training. An emphasis was placed on increasing PD for EL students and cultural competence training.

Action 1.8 - Adoption of New Textbooks and Materials - See feedback from John Swett High School. This site has the largest need for new textbooks.

Goal 2: To foster high levels of student engagement and achievement through comprehensive initiatives integrating CCSS-aligned instruction, enrichment programs, positive school climate, effective campus supervision/safety measures, and empower parents, family, and community as partners with John Swett Unified to support student learning and achievement.

Action 2.1 - Strategic Staffing to Support Students - Feedback from our educational partners continue to point to the importance for improved school climate and culture. The work of our School Security, Attendance, and Safety Coordinator to reduces suspensions and expulsions, helps create safe school campuses, and enacts the Supervisor of Attendance work that is needed to support unduplicated pupils. Our Office Clerks serve our on site Coordination of Services Teams (COST) and to work in tandem with the School Security, Attendance, and Safety Coordinator. Finally, the work of our Student Support Assistants is critical to improving the climate and culture at our school sites.

Action 2.2 - District Initiatives - Restorative Practices Program, Academic Enrichment Programs - Our educational partners still point to the ongoing need for programs in these two key areas.

Action 2.3 - Supporting Parents, families, and staff via the Community Schools Model - Many of our educational partners pointed to the ongoing need for our outreach personnel including our Bilingual Liaison and Community Schools Coordinator.

Action 2.4 - Supporting Multilingual Learners (ELs) - Feedback from our DELAC parents clearly point to the ongoing need for English Learner Program consultation along with our other program supports.

Action 2.5 - Improving School Climate - The professional development areas as outlined in the LCAP are still identified by teacher and staff as an area of need.

Goal 3: Empower all graduating students to pursue higher education at two- or four-year colleges, post-secondary training programs, military service, or successful entry into the workforce by providing comprehensive support to students in grades TK through 12.

Action 3.1 - Keeping Track of Students - While not necessarily explicitly called out by our educational partners, this is an ongoing need in the District.

Action 3.2 - Career Academy - CTE - This program is critical for students to meet the Career Pathway requirements.

Action 3.3 - Keeping Current with Technology - We will continue to fund targeted professional development specific to implementation of RAZ Kids, Cyber High, APEX Learning, Delta Math, Read 180, IXL, Google Classroom, Imagine Learning, and other hardware and software resources to support low-income students, foster youth, and Multilingual Learners (ELs).

Action 3.4 - College and Career Oriented Culture - The various Career Fairs are a big hit, but the overall funding total can be reduced even further.

Action 3.5 - 21st Century Learning - While not called out by our stakeholder, we know that many of our programs are dependent on continuously upgrading our technology.

Goal 4: Elevate academic achievement and holistic support for students eligible for 504 and Special Education (IDEA) services within the district's framework for educational excellence.

Action 4.1 - Special Education Staffing - Feedback from our educational partners identify the ongoing need for the mod/severe teacher at Rodeo Hills Elementary, ongoing counseling services provided by interns, and the continuation of the Special Education Joint Committee (SEJC). District administration brought up the elimination of the SEJC during contract negotiations and teachers on the bargaining team identified the SEJC as an important way for staff to resolve issues.

Action 4.2 - Appropriate staffing to support special needs students - Teachers, staff, and parents have identified this additional staffing as essential to meet goal 4.

Action 4.3 - Contracting for Services where needed - Behaviorist services were identified as important and needed by teachers, staff, and parents.

Action 4.4 - Professional Development for Special Education Staff - Our members of the SEJC continue to identify this as a critical action step in addressing Goal 4.

Goal 5: Enhance and maintain facilities to ensure a safe and secure learning environment for students and staff, addressing safety and security needs comprehensively.

Action 5.1 - Maintaining Staffing and Security Positions - Students identified many maintenance needs for their school site. Parents and Staff also continue to emphasize the need for security and safety monitoring.

Action 5.2 - As stated above, students hold definite opinions about the cleanliness of the school and the need for ongoing custodial support.

Action 5.3 - Upgrade School Security Systems - Safety and Security continues to emerge as on ongoing need and area of focus on the part of all of our educational partners. As such, we will continue to identify this as a necessary action step to meet Goal 5.

Goal 6 - Equity Multiplier Goal: During our meeting we discussed the unique needs of continuation students and those students on independent study. Credit deficient and Independent Study pupils have a high level of need and will have access to high level instruction, mental health services, and additional supports to ensure their academic success. We prioritized requests of our Willow Continuation educational partners to prioritize the following:

Access to COST resources
Continue Mental Health support
BACR counseling
BACR inter to do group work
Extra hours for willow teachers, independent study teacher and academic counselors
Field trips and bus passes for Willow students
Access to library to timesheet library lunch hours for Willow coverage
$2,000 for Multicultural materials and supplies
Outdoor seating and gardening planter boxes, small garden

Action 6.1 - Targeted Mental Health Services

Action 6.2 - Additional Hours for Support

Action 6.3 - Field Trips, Bus Passes, and supplies

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	All students including English Learners, Foster Youth, and Low Socio-Economic students will have access to rigorous and culturally relevant educational opportunities; therefore supporting the district goal of reducing the opportunity gap.	Broad Goal

State Priorities addressed by this goal.

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)

An explanation of why the LEA has developed this goal.

Overall academic performance in our District continues to be a core issue. While prior to the pandemic we had made some good progress moving our students out of the Red and Orange California School Dashboard Indicators, current data shows that students have lost significant ground and achievement gaps have widened. We continue to see evidence that the long-term effects of the pandemic has had an adverse academic (and socio-emotional) impact on our students. We continue to observe an increased widening of achievement gaps between student groups along with incomplete learning for many students. As such, this goal calls out the need for increased student and staff support. These actions and metrics together will help us achieve the goal and to ensure that we have the right staffing, mental health supports, curricular materials, and targeted interventions in place. This will help meet the needs of the ongoing shifts in our demographics and other challenges in our community.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	Priority 1.A CalSAAS Data: • Percentage of Teachers appropriately credentialed • Number of teacher	2022-2023 Data: CalSAAS Data: • Percentage of Teachers appropriately credentialed = 95% • Number of teacher	Internal Data Sources: • Percentage of Teachers appropriately credentialed = 95%	CORRECTED BASELINE FOR 22/23 DATA: • Percentage of Teachers appropriately	CORRECTED TARGET FOR YEAR 3 OUTCOME: 87% appropriately credentialed teachers 2025-2026 Data:	Internal Data Sources: • Percentage of Teachers appropriately credentialed = 3%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	misassignments - TAMO	misassignments (2022-23 school year) = 21	• Number of teacher misassignments (2023-24 school year) = No CalSAAS data yet Internal rough data suggests about 8 teachers/staff with misassignments	credentialed = 82% CORRECTED YEAR 1 OUTCOME (23/24 DATA): • Percentage of Teachers appropriately credentialed = 93% Internal Data Sources: • Percentage of Teachers appropriately credentialed = 85% 2024-2025 Data: • Number of teacher misassignments = 20	CalSAAS Data: Appropriately Credentialed percentage = 95% Number of misassignments = No more than 16	above baseline Number of misassignments decreased by 1.
1.2	Priority 1.B William's Visit Data to demonstrate that every pupil in the school district has sufficient	2023-2024 - 100% compliance	2024-2025 - 100% compliance based on November 2024 letter from CCCOE	2025-2026 - 100% compliance based on October 2025 letter from CCCOE	2026-2027 - Maintain 100% Compliance	Maintained baseline and met target outcome for Year 3.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	access to the standards-aligned instructional materials.		William's Visitation Team	William's Visitation Team		
1.3	Priority 2.A Implementation of the academic content and performance standards adopted by the state board Local Data - Priority 2 Self-Reflection Tool	2023-2024 - 13/23 (56.5%) areas in the Priority 2 Self-Reflection Tool are rated level 4 (full implementation) or 5 (full implementation and sustainability).	14/23 (60.9%) areas in the Priority 2 Self-Reflection Tool are rated level 4.	17/23 (73.9%) areas in the Priority 2 Self-Reflection Tool are rated level 4.	2026-2027 - 16/23 areas in the Priority 2 Self-Reflection Tool will be rated level 4 (full implementation) or 5 (full implementation with sustainability).	Increased from baseline by 17.4%.
1.4	Priority 2.B How the programs and services will enable English Learners to access the Common Core State Standards and the English Language Development standards for purposes of gaining academic content knowledge and English language proficiency Local Data - Priority 2 Self-Reflection Tool	2023-2024 - 1/3 (33.3%) areas related to English Language Development in the Priority 2 Self-Reflection Tool are rated level 4 (full implementation) or 5 (full implementation and sustainability).	1/3 (33.3%) areas related to English Language Development in the Priority 2 Self-Reflection Tool are rated level 4.	1/3 (33.3%) areas related to English Language Development in the Priority 2 Self-Reflection Tool are rated level 4.	2026-2027 - At least 2/3 (66.6%) areas related to English Language Development in the Priority 2 Self-Reflection Tool will be rated level 4 (full implementation) or 5 (full implementation and sustainability).	Maintained baseline.
1.5	Priority 2.B Graduating English Learner students who earn Seal of Biliteracy	2022-2023 - SSB: 24%	Corrected baseline for 2022-2023: SSB: 34% (12 SSBs/35 seniors who spoke 2 languages) Year one outcome: 2023-2024: SSB: 36%	2024-2025: SSB: 57.1% (16 SSBs/28 seniors who spoke 2 languages)	2025-2026 - Increment percentage of graduating English Learner Students earning the State Seal of Biliteracy to 27%	Increased from baseline by 23.1%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			(8 SSBs/22 seniors who spoke 2 languages)			
1.6	Priority 4.A. Student performance on statewide standardized assessments	The 2022-23 Statewide assessments (CAASPP) data: • ELA: overall 29.07 % of students met or exceeded the standard. -By student group in red: English Language Learners: 34.56% of students met or exceeded the standard Students with Disabilities: 8.25% of student met or exceeded the standard African American: 13.25% of students met or exceeded the standard Hispanic: 23.27% of students met or exceeded the standard • Mathematics: overall 16.20% of students met or	The 2023-24 Statewide assessments (CAASPP) data: • ELA: overall 29.13 % of students met or exceeded the standard. -By student group in red: Corrected Baseline: English Language Learners: 6.67% of students met or exceeded the standard Year One Outcome: English Language Learners: 5.46% of students met or exceeded the standard Students with	The 2024-25 Statewide assessments (CAASPP) data: • ELA: overall 35.34% of students met or exceeded the standard. English Language Learners: 8.40% of students met or exceeded the standard Students with Disabilities: 10.74% of student met or exceeded the standard African American:	2025-2026 - 4.A Statewide assessments (CAASPP) data • ELA: 32.07 % of students met or exceeded the standard -By student group in red: English Language Learners: 37.56% of students met or exceeded the standard CORRECTED OUTCOME: English Language Learners: 9.67% of students met or exceeded the standard Students with Disabilities: 11.25% of student met or exceeded	The 2024-25 Statewide assessments (CAASPP) data: • ELA: increased from baseline by 6.27% -By student group in red: English Language Learners: increased from baseline by 1.73% Students with Disabilities: increased from baseline by 2.49% African American: increased from baseline by 10.56% Hispanic: increased from baseline by 6.51% • MATH: overall increased

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		exceeded the standard. By student group in red: English Language Learners 19.25% of students met or exceeded the standard. African American: 3.66% of students met or exceeded the standard Hispanic: 21.43% of students met or exceeded the standard. • CAST: overall 18.50% of students met or exceeded the standard	Disabilities: 3.92% of student met or exceeded the standard African American: 11.11% of students met or exceeded the standard Hispanic: 20.9% of students met or exceeded the standard • MATH: overall 16.20% of students met or exceeded the standard. By student group in red: Corrected baseline: English Language Learners: 3.23% of students met or exceeded the standard Year one outcome: English Language	23.81% of students met or exceeded the standard Hispanic: 29.78% of students met or exceeded the standard • MATH: overall 16.38% of students met or exceeded the standard. English Language Learners: 2.44% of students met or exceeded the standard African American: 10.71% of students met or exceeded the standard	the standard African American: 16.25% of students met or exceeded the standard Hispanic: 26.27% of students met or exceeded the standard • Mathematics: overall 19.20% of students met or exceeded the standard. By student group in red: English Language Learners 22.25% of students met or exceeded the standard. CORRECTED OUTCOME - 6.23% of students met or exceeded the standard African American: 6.66% of students	by 0.18% By student group in red: English Language Learners: decreased from baseline by 0.79% African American: increased from baseline by 7.05% Hispanic: increased from baseline by 0.07% • CAST: increased from baseline by 2.41%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			Learners 4.13% of students met or exceeded the standard African American: 7.86% of students met or exceeded the standard Corrected baseline: Hispanic: 11.69% of students Met or Exceeded Year one outcome: Hispanic: 10.31% of students met or exceeded the standard • CAST: overall 21.19% of students met or exceeded	Hispanic: 11.76% of students met or exceeded the standard • CAST: overall 20.91% of students met or exceeded	met or exceeded the standard Hispanic: 24.43% of students met or exceeded the standard. CORRECTED OUTCOME: 14.69% Met or Exceeded • CAST: overall 21.50% of students will meet or exceed the standard	
1.7	Priority 4.E English Learner ELPAC Data: Improve by 3%, the percentage of English learner pupils who make progress toward English proficiency as measured by the ELPAC; or any subsequent assessment	2022-23 Summative ELPAC data: 10.04% Proficient 33.77% Moderately Developed 29.4% Somewhat Developed	2023-24 Summative ELPAC data: 14.63% Proficient 32.78% Moderately Developed	2024-25 Summative ELPAC data: 12.50% Proficient 32.50% Moderately Developed	2026-2027 - Summative ELPAC data: 13.04% Proficient 36.77% Moderately Developed	Summative ELPAC data: 2.46% above baseline for "Proficient" Students 1.27% below baseline for

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	of English proficiency, as certified by the state board.	20.33% Beginning to Develop	28.67% Somewhat Developed 23.93% Beginning to Develop	27.50% Somewhat Developed 27.50% Beginning to Develop	26.4% Somewhat Developed 17.33% Beginning to Develop	Moderately "Developed" students 1.9% below baseline for "Somewhat Developed" students 7.17% above baseline for "Beginning to Develop" students
1.8	Priority 4.F. Reclassification Data: Maintain or improve the English learner reclassification rate.	4.F 2023-2024 - Reclassification rate: 12.6% (Local Data)	4.F 2024-2025 Corrected baseline: Reclassification rate: 10.8% (local data) (24 reclassifications/222 EL students) Year One Outcome: Reclassification rate: 10.8% (22 reclassifications/203 EL students)	4.F 2025-2026 Reclassification rate: 9.39% (20 reclassifications/211 EL students)	2026-2027 - We will maintain a reclassification rate between 8-12%.	1.41% below baseline.
1.9	Priority 7.A.: Other Pupil Outcomes - AERIES Data/Master Schedule Data Calculation - Percentage enrolled in CTE course is the number of	2023 - 2024 Data: 8 Students will have access to courses and classes (i.e. Careers Academy - CTE) designed to enrich and expand their educational experience	Corrected Baseline: Percentage of pupils enrolled in CTE courses at P2 = 42.46%	7.A 2025-2026 Percentage of pupils enrolled in CTE courses at P2 is 53%	2026-2027 - Students will experience a 3% increase in access to courses and classes (i.e. Careers Academy - CTE) designed to	Increased by 10.54% from baseline.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	students enrolled in CTE courses at P2 divided by the total enrollment at P2	and narrow the achievement gap. The metric will be to increase enrollment 1% year-over-year	Year One Outcome: Percentage of pupils enrolled in CTE courses at P2 is 42.35%		enrich and expand their educational experience and narrow the achievement gap. CORRECTED OUTCOME: Goal is 45.46%	
1.10	Priority 7.B. Course Access Data and Academic Program Data	2023-2024 - Priority 7: Course Access 7.B Maintain or Increase programs and services that are developed and provided to unduplicated pupils.	2024-2025 - Priority 7: Course Access 7.B Maintained programs and services that are developed and provided to unduplicated pupils.	2025-2026 - Priority 7: Course Access 7.B Maintained programs and services that are developed and provided to unduplicated pupils.	2026-2027 - The District will have maintained or increased programs and services to unduplicated students	Baseline maintained.

Goal Analysis [2025-26]

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

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

The vast majority of the activities that were originally planned for in this goal were carried out in the 2025-26 school year. The bulk of our funds in this goal are devoted to maintaining FTE to reduce class size in order to better support students.

Implementation Successes and Challenges

1. Mental Health Supports & BACR Partnership

Successes: We successfully expanded our contract with Bay Area Community Resources (BACR) to provide vital on-site counseling, leveraging California's historic Children and Youth Behavioral Health Initiative (CYBHI) to embed a comprehensive "whole child" approach to mental wellness.

Challenges: Navigating the complex administrative and billing infrastructure required for the new CYBHI state reimbursement model occasionally strained staff capacity and onboarding timelines.

2. Staffing & Class-Size Reduction

Successes: Devoting the bulk of our funds to maintaining teaching FTE successfully reduced class sizes, allowing educators to cultivate inclusive classrooms and provide immediate, individualized student attention.

Challenges: A highly competitive labor market made filling mid-year vacancies difficult, requiring creative site scheduling to maintain our lower class-size thresholds.

3. Reading Intervention

Successes: Supported by smaller general class sizes, our specialized reading interventionists utilized data-driven strategies to targeted high-need cohorts, yielding measurable growth in literacy proficiency.

Challenges: Coordinating intervention schedules so that intensive reading pull-out services did not conflict with core instruction or BACR appointments required meticulous, ongoing management.

4. Professional Development (PD)

Successes: Professional development was successfully re-engineered around trauma-informed instruction and evidence-based reading strategies, empowering classroom teachers to seamlessly reinforce the work of our clinicians and literacy coaches.

Challenges: A regional shortage of substitute teachers limited our ability to secure adequate release time for comprehensive, multi-day staff training without disrupting classroom consistency.

5. Adoption of Textbooks

Successes: In the 2024-2025 school year, the elementary school successfully piloted and adopted new math curriculum for implementation in the 2025-2026 school year.

Challenges: We did not experience significant challenges during the adoption process.

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

N/A

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

Actions 1.1, 1.2, 1.3, and 1.6 around staffing and intervention continued to be EFFECTIVE at providing more targeted support but were ineffective in showing significant growth on some state assessments. For action 1.1, our overall misassignments decreased by 13 misassignments, making our goal of hiring highly qualified teachers effective. This increase continued to be driven by long-term substitutes filling hard-to-staff positions and new certificated staff who are still enrolled in credential programs. Local indicators show that some growth was made in the areas of ELA and Math. However, these were not reflected on the CAASPP data. The data for our English Learners shows that the strategies were effective for this student group. Metric 1.9 - percentage of pupils enrolled in CTE courses increased by 10.54%. Overall, we saw effectiveness in most of our actions.

These metrics, which include district teachers appropriately credentialed, students with access to Common Core aligned instruction, using district-adopted material, implementation of academic content and performance standards when teaching, and maintain the current services to unduplicated students, indicate that we are making substantial progress towards our goal of increasing student academic performance and closing the opportunity gap through providing the aforementioned supports. Our reclassification rate goals will be met as a result of this action. Our graduating English Learner students who earned a Seal of Biliteracy increased.

Our After School Education and Safety (ASES) and ELO-P programs have significantly helped our unduplicated pupils with homework support, additional tutoring in the area of reading, and extended programming for our English Learners. The after school learning opportunities and summer credit recovery program include services for our EL students which has resulted in an increase in programs for this student group.

While our math CAASPP scores decreased, prompting a deeper evaluation of our new math curriculum and intervention strategies, we achieved a 6.27% increase in overall ELA achievement. Furthermore, local metrics such as running records, DRA levels, and ESGI confirm that the Reading Intervention Program is successfully supporting our foundational goal of literacy by the third grade.

Action 1.3 proved highly effective for our English Learners, driving a monumental 23.1% increase in students earning the State Seal of Biliteracy alongside steady proficiency gains on the CAASPP of 1.73% in ELA and 0.79% in Mathematics. While overall district performance trended upward in math (+0.18%), science (+2.41%), and in ELA (+6.27%), a stagnant local Priority 2 rating point to areas for improvement. Moving forward, the district will utilize our English Learner Program Consultant and extended learning structures to deepen academic standards integration and intensively target underperforming student groups.

Actions 1.4 supporting Mental Health and Extra-Curricular Activities were EFFECTIVE. Counseling services for students has helped our unduplicated pupils considerably by providing mental health support that has significantly improved attendance rates and lowered suspension rates. We did not include attendance rates in this metric, but we did see improvement in overall attendance and our chronic absenteeism rates. When students have a sense of community and belonging in school settings, attendance and engagement improves.

Our extended learning opportunities successfully accelerated advanced language proficiency, with a 23.1% increase in graduating English Learners learning the State Seal of Biliteracy. Concurrently, the district maintained steady instructional alignment on the Priority 2 Self-Reflection Tool, with 33.3% (1 out of 3) of English Language Development areas achieving the highest performance rating of Level 4. Analysis of metric These aligned metrics demonstrate that combining strategic after-school tutoring, summer programming, and specialized consultant oversight effectively supports our English Learners in mastering state academic standards.

The Summative ELPAC data (metric 1.7) demonstrates positive growth, highlighted by a combined 1.19% increase in students scoring at the "Proficient" and "Moderately Developed" levels. The district saw a substantial 7.17% increase in students scoring at the lowest tier ("Beginning to Develop"). These shifts confirm that our targeted EL tutoring and extended learning programs are effectively accelerating English proficiency for some but we need to continue to support targeted ELD instruction to support students moving out of the lowest performance bands.

Metric 1.8 demonstrated a 1.41% decrease in reclassification rates.

Higher attendance rates continued to show that students are being impacted by our efforts to create safe and inclusive spaces.

At Carquinez Middle School, we continued to support additional sports teams, clubs, color guard, and homework support. As such, this has helped to make vast improvements in school climate and has improved the overall attitude of middle school students and the community towards school and learning, which is directly related to our goal. (State Priority 8.A) This metric, which includes increased enrollment, indicates we are meeting our goal of student participation.

The Wellness rooms (Panther Den, Warrior Den, and Wellness Room) continue to have a positive impact for students in terms of providing a safe and inclusive space for students to receive social-emotional support. The metric associated with this action (State Priority 7.B) are related to maintaining services to unduplicated students to address ongoing challenges in academic performance. The Wellness Rooms help keep students engaged in school programs and meeting those challenges. We will continue to increase the support and options offered in the Wellness rooms to ensure that all students feel comfortable in these spaces. In addition, we added community engagement nights which included pickle ball night and a talent show night. The community events have added a sense of belonging to both our students and families.

Actions 1.7, 1.8 continued to be EFFECTIVE in regards to providing professional development opportunities and updated textbooks and are playing a role in closing achievement gaps.

We continued to provide substantial professional learning opportunities around AVID instructional strategies and therefore teacher capacity in the area of AVID has significantly improved.
Our goal of providing professional learning to close achievement gaps was not realized in this LCAP cycle. We need to focus more on professional development in the area of differentiated instruction in order to ensure that teachers and staff are better at meeting the needs of unduplicated pupils. We have continued to work through our curriculum adoption procedures to provide updated textbooks in alignment with our textbook adoption
cycles.

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

Due to student groups moving in and out of the red category on the California School Dashboard, we have removed the headings "By student group in red:" from the metrics column for Year 2 Outcomes. We have removed this to maintain easier readability.

For Metric 1.1, corrected baseline, year 1 outcome and year 3 target were changed.

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

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Strategic Staffing to Support Struggling Students	1.0 FTE Teacher on Special Assignment (TOSA) to create and support implementation of programs to serve low-income, English Learners, and Foster Youth at John Swett High School. Learning Communities for School Success Program & Golden State Pathways 0.2 FTE for Independent Study Support for low-income, foster youth, and English Learners (Note: Not every student in the Independent Study program is an "unduplicated" pupil). Learning Recovery Emergency Block Grant - Need Analysis: Chronic absenteeism in CDE dataquest, College and Career Data on California School Dashboard, Graduation Rate on California School Dashboard, Stability Report -$34,801 (State Priorities 4.B, 4.C, 4.D, 5.A, 5.B, 5.C) 0.8 FTE for Willow High School Teacher for Credit Recovery and Continuation High School Programming. Learning Recovery Emergency Block Grant - Needs analysis: Chronic absenteeism in CDE dataquest, College and Career Data on California School Dashboard, Graduation Rate on California School Dashboard, Stability Report - $139,204 - (State Priorities 4.B, 4.C, 4.D, 5.A, 5.B, 5.C) 1.0 FTE High School Guidance Counselor to support EL students, Low-income and Foster Youth to achieve graduation requirements. Learning Recovery Emergency Block Grant: chronic absenteeism in CDE dataquest, College and Career Data on California School Dashboard, Graduation Rate on California School Dashboard, Stability Report - $134,092 -(State Priorities 4.B, 4.C, 4.D, 5.A, 5.B, 5.C)	$4,195,647.00	Yes

Action #	Title	Description	Total Funds	Contributing
		1.0 FTE High school Academic Counselor to support EL students, Low-income and Foster Youth achieve graduation requirements - Need Analysis: Chronic absenteeism in CDE dataquest, College and Career Data on California School Dashboard, Graduation Rate on California School Dashboard, Stability Report - $114,060 - (State Priorities 4.B, 4.C, 4.D, 5.A, 5.B, 5.C) 1.0 FTE Middle School Principal in order to maintain support for our middle school and avoid problematic certificated staffing configurations such as sharing a principal between the middle and high school. Learning Recovery Emergency Block Grant - Needs Analysis: California School Dashboard Chronic Absenteeism student groups Two or More Races, English Language Arts student groups Hispanic, English Learners, and Students with Disabilities, Mathematics student groups Hispanic and Socio-economically Disadvantaged, - $197,237 - State Priorities 4.A, 5.A, 5.B) 17.0 FTE TK-12 Teachers to reduce class size to meet the needs of unduplicated students (English Learners, foster youth, and homeless students) and deliver Tier I interventions as part of our Multi-Tiered System of Supports (MTSS) - It is important to note that although we have made reductions in staffing due to declining enrollment, we still are well below the maximum possible staffing on class size in some classes throughout the system and we have made concessions in the area of contractual class size knowing that we are applying supplemental/Concentration funds in this area. This is why we have called out the extra FTE in this plan. 1.0 FTE School Psychologist to support unduplicated pupils 1.0 FTE for support sections at the high school (and possible the middle school depending on funding) for English Learners, low-income, foster youth, and English Learners (Intervention, AVID, etc.) 3.0 FTE Library Technicians to align and make available printed and online resources for low-income, foster youth, and English Learners. This includes supporting Chromebooks and Google.		

Action #	Title	Description	Total Funds	Contributing
		0.5 FTE for additional tech services for supplemental online programs for at-risk students. School Tutorial Services (Hourly, Oct-May 32 weeks, 2hrs/week) plus summer programming that includes credit recovery and supports for at-risk students. Attract and retain highly qualified educators and create positive conditions for their professional work. This will include increasing salaries whenever possible, offering hiring bonuses (as agreed upon through collective bargaining). EL Program Consultant Program These strategies are intended to support struggling students, especially student groups identified on the Dashboard in red for academic indicators. ********** LREBG Action: ********** The John Swett Unified School District is still in the process of expending our Learning Recovery Emergency Block Grant funds (LREBG). We are using funds to address our needs in integrating pupil supports to address other barriers to learning, and staff supports and training, such as the provision of health, counseling, or mental health services, access to school meal programs, before and after school programs, or programs to address pupil trauma and social-emotional learning, or referrals for support for family or pupil needs. Our needs assessment points to the ongoing need to Maintain separate principal position at Carquinez Middle School to ensure the integration of pupil supports such as coordinating mental health support, counseling, after school enrichment and intramural sports, and supporting families and pupils. A dedicated principal can better organize professional development unique to middle school teachers and staff and ensure that initiatives are coherent and organized and result in truly integrated pupil support. These activities are spelled out in more detail in Goal # 2, Action 2.8. For this action, our metrics are 1.1, 1.3, 1.4, 1.5, 1.6, 1.7, 1.8, 1.9. We are also using unexpended Learning Recovery Emergency Block Grant funds to better facilitate access to instruction for credit-deficient pupils to complete graduation or grade promotion requirements and to		

Action #	Title	Description	Total Funds	Contributing
		increase and improve pupils' college eligibility. We use LREBG monies to fund the Willow High School credit recovery teacher and Independent Study teacher to ensure that credit deficient pupils have access to high level instruction. We are also funding a total of 1.0 FTE for Academic Counselor at John Swett High School/Willow High School to ensure that there is adequate counseling services to credit deficient pupil have access to instruction to complete graduation and grade promotion requirements and to increase and improve college eligibility for students. LREBG funds supporting this action: $413,738 in 26-27 and $49,683.51 in 27-28		
1.2	Strategic Staffing to Support English Learners and Professional Development	1.0 FTE English Language Development Teacher (shared with John Swett High School and Carquinez Middle School) to provide Designated English Language Development (ELD) instruction. Professional Development that is specific to Integrated and Designated ELD training for classroom teachers and support staff. Other professional development as needed to better serve Multilingual Learner students.	$159,300.00	Yes
1.3	Strategic Staffing to Support Struggling Students with Extended Learning Opportunities	Create after school learning opportunities for low-income, foster youth and English Learners. Example: Mentor Assist Program, Saturday School, etc. This will include tutoring for EL students and homework clinic. This will also include summer programming through the ASES program (ELO-P) and our Credit Recovery program at the high school level. A portion of the ELO-P funds will be used to pay for our English Learner Program Consultant to ensure that EL programming is part of our ASES/ELO-P program.	$1,170,844.00	Yes
1.4	Mental Health Support for At-Risk Students	Contract with Bay Area Community Resources (BACR) to provide mental health support counseling services at all three comprehensive school sites, and Willow Continuation. The service includes Medi-Cal counseling for low income students, and counseling interns to support all students (Interns: Four at Rodeo Hills Elementary School, three at Carquinez Middle School and two at John Swett High School) and three full time BACR therapists in the District with the equivalent of one at each school. These therapists will be funded using a blend of funds including some of the Willow Equity	$338,000.00	No

Action #	Title	Description	Total Funds	Contributing
		Multiplier funds, mental health funds, and the CYBHI implementation grant funds.		
1.6	Targeted Reading Intervention	1.0 FTE Reading Intervention Instructor for students in grades TK-5 (Site Title I Funds) 1.5 FTE Paraprofessional support for the Reading Intervention teacher (Site Title I Funds) Both positions will support English Learners, foster youth, and homeless students. This will include Targeted intervention for select students - programs and classes (reading intervention, and appropriate staffing depending on State funding). We currently do not have pull out intervention classes at CMS. If the State funding picture ever improves, we will research how to put interventions in place at CMS. Training for paraprofessionals in how to support students in classroom settings in small groups will be provided. Teachers have expressed an interest in having one paraprofessional in each classroom for a portion of the school day as a way to better support struggling students. If additional funds become available, this option will be researched.	$298,181.00	No
1.7	Professional Development to close achievement gaps	Continue to develop and refine a system of coherent and aligned professional learning structures which include a multi-tiered approach through the following: • Provide staff development in the area of Restorative Practices as outlined in our Anti-bias grant and our Restorative Practices Implementation plan. • Provide staff development in the area of differentiation and AVID in order to address skill and performance gaps. Teachers and staff will attend training that helps support instructional practices for classrooms with a wide spread of skills and abilities. • We will continue subscription for the program Edmentum and other online programs which identifies gaps in students' knowledge and gives targeted practice to fill the gaps. • Provide professional Development and follow up for teachers aligned to ensuring equity and access for English Learners,	$134,330.00	No

Action #	Title	Description	Total Funds	Contributing
		students in Special Education, and historically underserved students of color. • Strengthen ability and practice of principals to lead instructional improvement efforts in their schools, including designing, facilitating, observing, monitoring, and supporting professional learning and refinement of practice. • Develop common practices to implement rigorous tasks aligned to the ELA/ELD Framework across all content areas and grade levels to support a district-wide instructional focus.		
1.8	Adoption of New Textbooks and Materials	The District will adopt new core materials and textbooks in order to assist and support all students. We want to be intentional about the CCSS aligned materials that we use in order to ensure that we are meeting the needs of all our students, especially our unduplicated pupils. We are considering an all new math adoption for TK-8 in the 24-25 school year. Also, we will be looking to adopt new NGSS Science textbooks in grades 9 - 12 at some point in the next three years. The textbook adoption process will also take into account the needs of our English Learners to ensure access. We are currently using a revised textbook adoption protocol using an equity lens.	$50,000.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	To foster high levels of student engagement and achievement through comprehensive initiatives integrating CCSS-aligned instruction, enrichment programs, implementation of the Community Schools Model, positive school climate via restorative practices, effective campus supervision/safety measures, and empowering parents, family, and community as partners with John Swett Unified to support student learning and achievement.	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 3: Parental Involvement (Engagement)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)
Priority 7: Course Access (Conditions of Learning)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

The John Swett Unified School District has continue to focus on the climate and culture within our schools. We believe that by creating a culture of belonging, safety, and inclusion, students will be better minded for instruction and able to make significant gains in achievement. Furthermore, this philosophy extends beyond our students to their families and we seek increased parental involvement and engagement in all aspects of schooling and school governance. Through a collaborative effort with students, families, and staff, JSUSD aims to improve our students' learning environments and associated outcomes. A high-quality instructional environment will support students being more engaged in learning. Relevant teaching and learning support students' preparation for life after high school, and the improved physical learning environments will contribute to maximizing student success. We are also recognizing the need to accelerate the academic achievement and English proficiency of each English Learner aligning services to the California English Learner Roadmap, which identifies the ways in which teachers, the staff, and administrators support teaching and learning, as well as the systems that create the conditions for success.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	Priority 1.A CalSAAS Data: • Percentage of Teachers appropriately credentialed • Number of teacher misassignments	2022-2023 Data: CalSAAS Data: • Percentage of Teachers appropriately credentialed = 95% • Number of teacher misassignments (2022-23 school year) = 21.	2023-2024 Data: CalSAAS Data: Teachers appropriately credentialed = 98% • Number of teacher misassignments (2023-24 school year) = 8	CORRECTED BASELINE FOR 22/23 DATA: • Percentage of Teachers appropriately credentialed = 82% CORRECTED YEAR 1 OUTCOME (23/24 DATA): • Percentage of Teachers appropriately credentialed = 93% 2024-2025 Data: • Percentage of Teachers appropriately credentialed = 85% • Number of teacher misassignments = 20	CORRECTED TARGET FOR YEAR 3 OUTCOME: 87% appropriately credentialed teachers 2025-2026 Data - CalSAAS Data: Appropriately Credentialed percentage = 95% Number of misassignments = No more than 16	Internal Data Sources: • Percentage of Teachers appropriately credentialed = 3% above baseline Number of misassignments was decreased by 1.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.2	Priority 3.A - California School Parent Survey data	2023-2024 data: CHKS District School Climate Report Card - School Connectedness Middle School - 36% High School - 55%	2024-2025 data: CHKS District School Climate Report Card - School Connectedness Average reporting "agree" or "strongly agree" Middle School - 52% High School - 52.5%	2025-2026 data: CHKS District School Climate Report Card - School Connectedness Average reporting "agree" or "strongly agree" Middle School - 47% High School - 56%	2026-2027 Data: CHKS District School Climate Report Card - School Connectedness Middle School - 39% High School - 58%	School connectedness average reporting "agree" or "strongly agree" for middle school is 11% above baseline. School connectedness average reporting "agree" or "strongly agree" for high school is 1% above baseline.
2.3	3.B and C. California School Parent Survey data	2023-2024 data: CHKS Parent Survey - Promotion of Parent Involvement - 88% of parents agree or strongly agree	Corrected baseline - 38% of parents reported strongly agree. Year one outcome: 2024-2025 data: CHKS Parent Survey - Promotion of Parent Involvement - 30% of parents reported strongly agree.	2025-2026 data: CHKS Parent Survey - Promotion of Parent Involvement - 20% of parents reported strongly agree.	2026-2027 Data: CHKS Parent Survey - Promotion of Parent Involvement - 41% of parents agree or strongly agree	Promotion of parent - Percentage of parents who reported strongly agree is 18% below baseline.
2.4	Priority 5: Pupil Engagement as measured by all of the following: 5.A. Attendance Data: School attendance rates will increase by 1-2%.	2023-2024 Data: Priority 5: Student Engagement 5.A. School attendance rates will increase by 1-2%. 2023-2024	2024-2025 Current Attendance Rate is 92.65%	2025-2026 Current Attendance Rate is 91.62%	2026-2027 Data: Our District school attendance rate will be at least 93.28%.	0.16% Below Baseline

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Attendance Rate is 91.78%				
2.5	5.B. Attendance Data: Chronic absenteeism rates will decrease 2% - DataQuest	2022-2023 Data from DataQuest: 5.B. Chronic absenteeism rates will decrease 3%. Our overall 2022-2023 Absenteeism Rate is 36.3% By student group in red: African American: 47.2% (Note: Corrected baseline is 41.3%) Asian: 17.6% English Learners: 31% Filipino: 20.5% Hispanic: 40.5% Two or more races: 39.4% Socioeconomically disadvantaged: 39.0% Students with Disabilities: 45.5% White: 41.0%	2023-24 data from DataQuest 5.B. Chronic absenteeism rates will decrease 3%. Our overall 2023-2024 Absenteeism Rate is 29.9% By student group in red: African American: 37.5% Asian: 15.9% Corrected Baseline: English learners: 30% Year One Outcome: English Learners: 24.6% Filipino: 9.8% Hispanic: 33.2% Two or more races: 24.0% Socioeconomically disadvantaged: 31.0% Students with Disabilities: 36.4% White: 39.6%	2024-25 data from DataQuest 5.B. Chronic absenteeism rates will decrease 3%. Our overall 2024-2025 Absenteeism Rate is 27.6% By student group in red: African American: 38.4% Asian: 13.0% English Learners: 6.8% Filipino: 20.7% Hispanic: 30.0% Two or more races: 19.1% Socioeconomically disadvantaged: 30.2% Students with Disabilities: 34.4% White: 25.9% Homeless students: 34.1%	2025-2026 Data: Our overall District chronic absenteeism rate will be decrease to 33.3%. By student group in red: African American: 44.2% Asian: 14.6% English Learners: 28% Filipino: 17.5% Hispanic: 37.5% Two or more races: 36.4% Socioeconomically disadvantaged: 36.0% Students with Disabilities: 42.5% White: 38% Corrected Outcome: Homeless Students: 39.5%	Absenteeism Rate is 8.7% below baseline. By student group in red: African American: 2.9% below baseline. Asian: 4.6% Below Baseline English Learners: 6.8% Below Baseline Filipino: 0.2% Above Baseline Hispanic: 10.5% Below Baseline Two or more races: 20.3% Below Baseline Socioeconomically disadvantaged: 8.8% Below Baseline Students with Disabilities: 11.1% Below Baseline White: 15.1% Below Baseline Homeless Students 8.4% Below Baseline

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			Corrected Baseline: Homeless Students: 42.5% Year One Outcome: Homeless Students: 38.9%			
2.6	5.C. Attendance Data: Middle school dropout rates will remain unchanged or decrease from the prior year.	2022-2023 Data: 5.C. Our middle school dropout rate was 0.0% in 2022-2023.	Our middle school dropout rate was 0.0% in 2023-2024.	Our middle school dropout rate was 1.04% in 2024-2025.	2025-2026 Data: Middle school dropout rates will remain unchanged or decrease from baseline.	1.04% above baseline.
2.7	5.D. Attendance Data: High School dropout rates will remain unchanged or decrease from the prior year.	2022-2023 Data 5.D. From our 12th grade enrollment on CBEDS day, our high school drop out rate was 6.5%.	2023-24 Data 5.D. On CBEDS day, our high school drop out rate was 3.4%.	2024-25 Data 5.D. On CBEDS day, our high school drop out rate was 1%.	2025-2026 Data: Our high school drop out rate will decrease by .5% each year.	5.5% below baseline
2.8	5.E. Graduation Data: High School graduation rates will remain at the current rate or increase.	2022-2023 Data: 5.E. From DataQuest our 2022-23 Five-Year Cohort Graduation Rate is 91.5%	From DataQuest our 2023-24 Five-Year Cohort Graduation Rate is 86.4%	From DataQuest our 2024-25 Five-Year Cohort Graduation Rate is 91.2%	2025-2026 Data: High School graduation rates will remain at the current rate or increase.	0.3% below baseline
2.9	Priority 6: School Climate as measured by the following: 6.A. Suspension Data from DataQuest - Pupil suspension rates will decrease by 1%	6.A. Our 2022-2023 - Dashboard Data: Overall Suspension Rate was 3.6%. By student groups in red:	6.A. Our 2023-2024 - Dashboard Data: Overall Suspension Rate was 3.3%.	6.A Our 2024-2025 Dashboard Data: Overall Suspension Rate was 1.8%. By student groups in red:	2025-2026 Data: Suspension rates will decrease by 1% or maintain. By student groups in red: African American - 10.3%	Overall Suspension Rate was 1.8% under baseline. Dataquest: By student groups in red:

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		African American - 11.3% Two or More Races - 5.6% Rodeo Hills Elementary: Students with Disabilities - 9.1%	By student groups in red: Long-Term English Learners - 10% John Swett High School: African American - 14.3% Hispanic 6.5% Students with Disabilities - 14.1% DataQuest: By student groups in red: African American - 7.1% Two or More Races - 4.5% Rodeo Hills Elementary: Students with Disabilities - Number too small to report	Long-Term English Learners - Number too small to report John Swett High School: African American - 5.2% Hispanic 4.9% Students with Disabilities - 5.4% DataQuest: By student groups in red: African American - 3.9% Two or More Races - 1.1% Rodeo Hills Elementary: Students with Disabilities - Number too small to report	Two or More Races - 4.6% Rodeo Hills Elementary: Students with Disabilities - 8.1%	Long-Term English Learners - Number too small to report John Swett High School: African American - 9.1% below baseline Hispanic 1.6% below baseline Students with Disabilities - 8.7% below baseline DataQuest: By student groups in red: African American - 3.2% below baseline Two or More Races - 3.4% below baseline Rodeo Hills Elementary: Students with Disabilities - Number too small to report
2.10	6B. Expulsion Data Suspension Data from DataQuest: Pupil expulsion rates will	2022-2023 Data: 6B. Pupil expulsion rates will decrease by 1% or remain at zero	Pupil expulsion rates will decrease by 1% or remain at zero (0). Our 2023-	Pupil expulsion rates will decrease by 1% or remain at zero (0). Our 2024-	2025-2026 Data: Our expulsion rate will maintain or decrease.	0.16% above baseline.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	decrease by 1% or remain at zero (0).	(0). Our 2022-2023 Expulsion Rate was 0%	2024 Expulsion Rate was 0%.	2025 Expulsion Rate was 0.16%.		
2.11	6C. California Healthy Kids Survey (CHKS) Data: Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness	2023-2024 Data 6C. CHKS Parent Survey - "School is a safe place for my child" 90% Agree or Strongly Agree	2024-2025 data: CHKS Parent Survey - "School is a safe place for my child" 86% agree or strongly agree	2025-2026 data: CHKS Parent Survey - "School is a safe place for my child" 91% agree or strongly agree	2026-2027 Data: CHKS Parent Survey - "School is a safe place for my child" 90% Agree or Strongly Agree will be maintained	The percentage of parents who responded agree or strongly agree to "school is a safe place for my child" is 1% above baseline.
2.12	Priority 7: Course Access: The extent to which pupils have access to, and are enrolled in all required areas of study. 7A. Master Schedule Data: A broad course of study that includes all of the subject areas described in Section 51210 and Section 51220(a).	2023 -2024 Data: All students have access to a broad course of study in the noted content areas as evidence by an analysis of the Master Schedule in our Student Information System (AERIES).	2024 -2025 Data: All students have access to a broad course of study in the noted content areas as evidence by an analysis of the Master Schedule in our Student Information System (AERIES).	2025 - 2026 Data: All students have access to a broad course of study in the noted content areas as evidence by an analysis of the Master Schedule in our Student Information System (AERIES).	2026-2027 Data: All students will have access to a broad course of study in the noted content areas as evidence by an analysis of the Master Schedule in our Student Information System (AERIES).	Baseline maintained.
2.13	7.B. Program Data: Programs and services developed and provided to low-income, English Learner, and Foster Youth students	2023-2024 Data: 7.B. The percentage of low-income, English Learner or Foster Youth students who participate in after-school programs Currently 27.1% of our unduplicated students participate in our Extended Learning Opportunity Program.	2024-2025 Data: 7.B. The percentage of low-income, English Learner or Foster Youth students who participate in after-school programs Currently more than 31.3% of our unduplicated students participate in our	2025-2026 Data: 7.B. The percentage of low-income, English Learner or Foster Youth students who participate in after-school programs Currently more than 31.2% of our unduplicated students participate in our	2026-2027 Data: We will maintain or increase our percentage of unduplicated students who attend our Extended Learning Opportunity Program as measured by participation rate of our unduplicated students.	4.1% above baseline

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			Extended Learning Opportunity Program.	Extended Learning Opportunity Program.		
2.14	7.C. Programs and services developed and provided to Students with Disabilities	2023-2024 Data: Based on our Annual Determination letter from CDE, 5% of students with disabilities did not have a triennial completion within 3 years.	2024-2025 Data: Based on our Annual Determination letter from CDE, 5.6% of students with disabilities did not have a triennial completion within 3 years.	2025-2026 Data: Based on our Annual Determination letter from CDE, 3.0% of students with disabilities did not have a triennial completion within 3 years.	2026-2027 Data: Reduce our percentage of students who did not have a triennial completed within 3 years by 0.5% each year or 1.5% overall to 3.5% of students as measured by triennial completion rates.	2% below baseline
2.15	Priority 8: Other student outcomes 8.A. Students who graduate college and/or career ready - Dashboard College and Career Ready	2023 Data: Based on our 2023 California School Dashboard, 28.2% of students graduated college and/or career ready	2024 Data: Based on our 2024 California School Dashboard, 31.9% of students graduated college and/or career ready.	2025 Data: Based on our 2025 California School Dashboard, 45.7% of students graduated college and/or career ready.	2026 Data: Increase percentage of students who graduate college and/or career ready by 3% to 31.2%.	17.5% above baseline

Goal Analysis [2025-26]

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

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

The vast majority of the action steps outlined in our original LCAP were implemented as planned, with most funding expended as expected. In some instances, the district strategically shifted funding sources due to the arrival of new state and local grants.

Implementation Successes and Challenges

1. Strategic Staffing & Campus Coordination

Successes: Student Support Assistants (SSAs) kept student removals to a minimum and returned in-crisis students to class, while our Bilingual Liaison and Community Schools Coordinator successfully met parental involvement targets.

Challenges: Coordinating multi-campus site coordination teams required rigorous scheduling to maintain operational efficiency.

2. Restorative Practices & Behavior Intervention
Successes: Shifting professional development to Restorative Practices dropped overall suspensions by 1.8% and reduced the high school dropout rate by 5.5%.

Challenges: Cultivating a uniform restorative culture across all secondary school sites required significant time and varying operational adjustments.

3. Academic Enrichment & After-School Engagement

Successes: Expanding after-school sports and extracurricular activities boosted student engagement and fueled an 8.7% decrease in overall chronic absenteeism.

Challenges: Disparities remain between sites; enrichment programs thrived at the elementary and middle schools, but high school student clubs still require targeted improvement.

4. Multilingual Learner Support

Successes: Our Dedicated ELD Teacher and EL Program Consultant successfully expanded Designated ELD instruction.

Challenges: Meeting the complex instructional and data-tracking needs of Long-Term English Learners (LTELs) remains an intensive priority. Developing a preventative intervention model to decrease number of LTELs and instead reclassify students within 6 years of being designated as an English Learner.

5. Classified Staff Professional Development

Successes: Some training was provided to paraprofessionals and yard aides in active supervision and school safety.

Challenges: Scheduling comprehensive training for operational, public-facing staff without disrupting daily campus coverage presented logistical hurdles

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

Not Applicable. We did not have significant material differences between budgeted expenditures and estimated actual expenditures and/or planned percentages of improved services and estimated actual percentage of improved services.

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

Actions 2.2, 2.4 and 2.5 were EFFECTIVE.
Academic enrichment programs continued to be delivered to students as part of our ELO-P program at Rodeo Hills Elementary and Carquinez Middle School. Students at the high school level primarily had access to enrichment programs through extra-curricular activities and student clubs. Enrichment programs at John Swett High School is an area that still needs some attention and improvement.

The ongoing work of our Dedicated ELD Teacher and EL Program Consultant continues to successfully drive Designated ELD instruction and parent engagement. Supported strategically by Title II and anti-bias grant funds, our shift to Restorative Practices professional development has already resulted in fewer suspensions, referrals, and expulsions district-wide. To build on this momentum and address ongoing high school engagement challenges, the following initiatives have been added to expand our support: an ELD summer school and a dedicated academic language section at the high school level to intensively support our Long-Term English Learners (LTELs).

Overall action 2.3 regarding staffing proved to be EFFECTIVE.
Our Student Support Assistants (SSAs) continued to be effective, keeping student removals to a minimum, returning students in crisis to the classroom, and driving steady attendance improvements. Concurrently, our Bilingual Liaison and Community Schools Coordinator proved invaluable in achieving our data targets for parental involvement. These metrics strongly validate the ongoing success of our comprehensive initiatives—integrating the Community Schools Model, Restorative Practices, and robust family engagement to enhance school climate.

Action 2.1 was EFFECTIVE.
2.3 Parent Survey Data - The percentage of parents who reported they strongly agree for the promotion of parent involvement decreased by 18%. 2.8 Graduation Rate - Our Five-Year Graduation rate decreased by 0.3%. 2.9 Suspension Rate - Our suspension rate decreased by 1.8%. 2.10 - Our expulsion rate increased to 0.16%. 2.11 CHKS Data - Our percentage of parents agreeing or strongly agreeing that school is a safe place for their children changed increased by 1%. Overall chronic absenteesim decreased by 8.7%. Middle school dropout rate increased by 1.04% and our high school dropout rate decreased by 5.5%. While we saw improvement in some areas and decreases in other, overall providing these supports for students have been effective in supporting students' social emotional and mental health, coordinating services for students and supporting families.

Overall actions 2.6, 2.7, and 2.8 were EFFECTIVE.
The increase in after school sports and other activities has greatly improved student attendance and the climate and culture on the school campus. Providing targeted mental health supports for students in middle school has been seen as critically important and supportive of improving outcomes for students.

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

For Metric 2.1, baseline, year 1 outcome and year 3 target were corrected.

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

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Strategic Staffing to Support Students	0.75 FTE - School Security, Attendance, and Safety Coordinator to reduce suspensions and expulsions, create safe school campuses, and enact the Supervisor of Attendance work that is needed to support unduplicated pupils. We ensured that this individual be situated at our high school/middle school campus and the superintendent will cover the elementary school in cases of emergency. We will also pursue the training of Yard Aides in the area of Active Supervision and the training of the Student Support Specialist positions. The Elementary site (RHES) has expressed an interest in seeing the School Security, Attendance, and Safety Coordinator at least one day a week to help positively impact the climate and culture at the site. The LCFF portion of this position is supporting unduplicated students and the other state funds are supporting student groups in the red indicator status. 1.30 FTE - Office Clerks to serve on Site Coordination of Services Teams (COST) and to work in tandem with the School Security, Attendance, and Safety Coordinator. A percentage (50%) time of each of the three Office Clerks will be devoted to serving low-income students, foster youth, and English Learners. 2.531 FTE - Student Support Specialist (SSA), one for each site, to support struggling students with self-regulation, better peer engagement, and Social Emotional Learning (SEL).	$414,998.00	Yes
2.2	District Initiatives	Restorative Practices Program - The District is working with Community Matters to deliver professional development and coaching in the area Restorative Practices. This includes coaching for site-based implementation teams, individual teachers and staff, classified employees, parents, and administrators. We are also purchasing materials and supplies as part of this program. Academic Enrichment Programs (after school to increase student engagement.) and accompanying transportation. As stated elsewhere in this plan, parents at Rodeo Hills Elementary School are interested in bringing art, drama, and music to the classroom. While they will be	$42,500.00	No

Action #	Title	Description	Total Funds	Contributing
		researching outside docents and experts to deliver this instruction, teachers need training and support for ways to integrate music, drama, and art into regular instruction. We will work with this group of interested parents to work with us to train staff in this area. Principals will need to lead this work going forward and the Parent Advisory Council will likely play a role in this work. Resurrecting school gardens will be researched at all school sites and parent volunteers will be recruited to assist with this effort. Outside funding sources will be sought. Enrichment programs will be researched that require students to be integrated into community events and activities such as community gardens, civic events, etc. A need exists throughout the entire District for a Social Emotional Learning (SEL) program. Such program materials already exist within the District but are not being implemented on a widespread basis. Each school Leadership Team will discuss their site's need for a SEL program and how this can be implemented. Equity Teams have been created to advance the work we are doing in the area of anti-racism and equity.		
2.3	Supporting Parents, families, and staff via the Community Schools Model	The Community Schools Action Team (CSAT) will continue to review funding of the following positions outlined in the California Community School Partnership Program (CCSPP): Community Schools Coordinator - Classified Position Teacher on Special Assignment at Rodeo Hills Teacher on Special Assignment at Carquinez Middle School Bilingual Community Liaison Student Support Assistant (RHES) - Funded for 2024-2025 through the SBHIP Grant Student Support Assistants (CMS) - Funded for 2024-2025 through the SBHIP Grant Additional Supervision Support (yard aides) Materials and Supplies for Community Schools Activities Community Schools Consultant Services with BACR Consultant Contract for EL Services for ASP, Families, and Students - Shared with ELOP budget	$777,228.00	No

Action #	Title	Description	Total Funds	Contributing
		Evaluation contract to support Annual Performance Report with HTA evaluation quote is ~ $10,000 per year, per school Note: Student Support Assistant (JSHS/Willow) - Not funded through CCSPP Academic Counselor - Community Schools Focus - JSHS/Willow - Not funded through CCSPP A Parent Advisory Council will be supported and meetings will include "daycare" (instead of babysitting) , dinner, and Spanish translation services. In addition, the Director of Curriculum will research supplemental materials that parents and guardians can use at home to support students who may be in need of extra support.		
2.4	Supporting Multilingual Learners (ELs)	Support Multilingual Learners (ELs) students within the instructional day 1) Support teachers as they integrate and designate daily EL instruction through a variety of professional development activities and conferences. ELD training for teachers will be integrated into the Professional Development Cycles so that teachers are supported and trained in this area. 2) Rodeo Hills Elementary will establish dedicated daily time (universal) for Designated EL support. 3) 1.0 FTE English Language Development (ELD) teacher will deliver Designated ELD instruction within the Master Schedule at John Swett High School and Carquinez Middle School (mentioned in Goal 1). 4) Contract for Services for EL Program Consultant ($42,000) - The District will contract with an expert in the area of English Learner Programs to ensure that we are serving our English Learners using best practices. 5) Additional extra hourly pay for teachers and/or trained classified staff to work with "newcomers" who need additional support ($20K) 6) Parent ESL Classes ($19K) - We have hired, on an hourly basis, a retired teacher to deliver Adult ESL training to our non-English speaking parents. This will help parents better support their English Learner students at home. 7) Additional Funds for retiree to assist with ELPAC testing $30,000 of the $45,000 from LCFF funds is principally directed for professional development.	$159,300.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.5	Improving School Climate	- Training for Classified Staff is needed in the District so para-professionals, yard-aides, front office staff, and others, can all support students with a wide variety of needs and challenges. This will include training in de-escalation strategies, Crisis Prevention and Intervention (CPI) training, SEL supports, ABA Training, Restorative Practices, etc. These will be District-wide training session for all classified staff.	$40,000.00	No
2.6	Middle School Programs	As part of the overall social-emotional supports that we are seeking to provide for students, we will create and expand more opportunities for middle school extra-curricular activities including athletics, band, color guard, etc.	$50,000.00	No
2.7	Mental Health and Wellness Spaces	As part of the additional overall social-emotional supports that we are seeking to provide for students, we will create Wellness Centers at each of our schools. This is being done under the auspices of a sizeable grant through the Student Behavioral Health Incentive Program (SBHIP). The funding is over 2 years and totals $1,184,027.00. We will be using these funds to pay for three (3) Student Support Assistants for the first year of the LCAP. After that, the expenses for these positions will need to shift to another funding source. Once grant funds run out, we hope to use MediCal billing and CYBHI reimbursements to backfill the costs of this program.	$160,178.00	No
2.8	integrating pupil supports to address barriers to learning	We are using funds to address our needs in integrating pupil supports to address other barriers to learning, and staff supports and training, such as the provision of health, counseling, or mental health services, access to school meal programs, before and after school programs, or programs to address pupil trauma and social-emotional learning, or referrals for support for family or pupil needs. Our needs assessment points to the ongoing need to maintain separate principal position at Carquinez Middle School to ensure the integration of pupil supports such as coordinating mental health support, counseling, after school enrichment and intramural sports, and supporting families and pupils. A dedicated principal can better organize	$211,841.00	No

Action #	Title	Description	Total Funds	Contributing
		professional development unique to middle school teachers and staff and ensure that initiatives are coherent and organized and result in truly integrated pupil support. Learning Recovery Block Grant funds are being used for this purpose. LREBG funds supporting this action: $50,000 in 26-27 and $50,000 in 27-28		

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	Empower all graduating students to pursue higher education at two- or four-year colleges, post-secondary training programs, military service, or successful entry into the workforce by providing comprehensive support to students in grades TK through 12.	Broad Goal

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

By establishing a goal based on what happens to students once they leave our system of schooling, we can "work backwards" to create high levels of rigor and high expectations within our schools and program. Our actions and the accompanying metrics will help us ensure that our student graduate college and career ready by focusing on tracking students, delivering effected and engaging CTE courses, expanding AVID, providing appropriate technology for the 21st century, and foster a college/career going culture.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	Priority 4.B A-G Completion Rate	2022-2023 Data: 4.B In the 2022-2023 school year our A-G Completion Rate Data as extracted from CDE Dataquest was 31.8%	In the 2023-2024 school year our A-G Completion Rate Data as extracted from CDE Dataquest was 36.2%	In the 2024-2025 school year our A-G Completion Rate Data as extracted from CDE Dataquest was 41.5%	2025-2026 Data Increase our A-G completion rate to 34.8%.	Increased from baseline by 9.7%
3.2	Priority 4.C. CTE Pathway Completion Rate from the California School Dashboard.	2023 Data: 4.C. CTE Pathway Completion Rate from the 2023 California School Dashboard is 1.8%	2024 Data: 4.C. CTE Pathway Completion Rate from the 2024 California School Dashboard is 6.7%.	2025 Data: 4.C. CTE Pathway Completion Rate from the 2025 California School Dashboard is 17.3%.	2026 Data: We will increase our CTE completion rate by 0.3% each year.	Increased from baseline by 15.5%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.3	Priority 4.D. Combination of A-G Completion and CTE Pathway completion data. California School Dashboard College and Career Indicator Data Increase by 3% the percentage of pupils who have successfully completed courses that satisfy the requirements for entrance to the UC or CSU, or career technical education sequences or programs of study that align with state board-approved career technical education standards and frameworks will increase.	4.D. • Combination of A-G Completion and CTE Pathway completion data 33.6%. • District College Going Rate from 2020-2021 was 60.7% - DATA REMOVED - NOT UPDATING • The 2023 California School Dashboard College and Career Indicator rate is 28.2% prepared.	4.D. Corrected Baseline: Combination of A-G Completion and CTE Pathway completion data: 1.1% Year One Outcome: Combination of A-G Completion and CTE Pathway completion data - 5.9%. • The 2024 California School Dashboard College and Career Indicator rate is 31.9% prepared.	4.D. Year Two Outcome: Combination of A-G Completion and CTE Pathway completion data - 8.0%. • The 2025 California School Dashboard College and Career Indicator rate is 45.7% prepared.	Increase our combination of A-G Completion and CTE Pathway completion data to 36.6%. CORRECTED OUTCOME: 4.1% Increase our College and Career Indicator rate to 31.2% prepared.	Combination of A-G Completion and CTE Pathway completion data - Increased from baseline by 6.9% California School Dashboard College and Career Indicator rate increased from baseline by 17.5%
3.4	Priority 4.G. AP Exam Data: Increase by 2% the percentage of pupils who have passed an advanced placement examination with a score of 3 or higher will increase.	4.G. The percentage of pupils who passed advanced placement exams with a score of 3 or better is 34% for the 2022-2023 school year.	The percentage of pupils who passed advanced placement exams with a score of 3 or better is 35% for the 2023-2024 school year.	4.G The percentage of pupils who passed advanced placement exams with a score of 3 or better is 35% for the 2024-2025 school year.	2025-2026: The percentage of pupils who passed the advanced placement exams with a score of 3 or better will be 37%.	Increased from baseline by 1%.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.5	Priority 4.H. Early Assessment Program Data: Increase by 3% the percentage of pupils who demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness will increase.	2022-2023 Data: 4.H. All eligible 11th grade students participated in both the ELA and Math CAASPP assessments in 2022-2023 Readiness for college level coursework, as measured by "standard exceeded" scores will increase by at least 1% per year. Our overall scores for all student groups were as follows: ELA - 16.67% exceeded Math - 9.09% exceeded For student groups in red: English Learners - ELA - 0.00% exceeded Math - N size too small to be calculated Students with Disabilities - ELA - N size too small to be calculated Math - N size too small to be calculated African American - ELA - N size too small to be calculated	2023-2024 Data: 4.H. All eligible 11th grade students participated in both the ELA and Math CAASPP assessments in 2023-2024 Readiness for college level coursework, as measured by "standard exceeded" scores will increase by at least 1% per year. Our overall scores for all student groups were as follows: Corrected Baseline ELA: 17.44% exceeded for 22-23 ELA - 21.13% exceeded Corrected Baseline Math: 9.64% exceeded 22-23 Math - 9.86% exceeded For student groups in red: English Learners -	2024-2025 Data: 4.H. All eligible 11th grade students participated in both the ELA and Math CAASPP assessments in 2024-2025 Readiness for college level coursework, as measured by "standard exceeded" scores will increase by at least 1% per year. Our overall scores for all student groups were as follows: ELA - 14.74% exceeded Math - 5.38% exceeded For student groups in red: English Learners - ELA - N size too small to be calculated	2025-2026 Our ELA and Math CAASPP scores will have increased percentage of students who received standard exceeded by 3% for overall scores and for each student group.	Our overall scores for all student groups were as follows: ELA - decreased "exceeded" by 2.7% from baseline Math - decreased "exceeded" by 4.26% from baseline For student groups in red: English Learners - ELA - N size too small to be calculated Math - N size too small to be calculated Students with Disabilities - ELA - N size too small to be calculated Math - N size too small to be calculated African American - ELA - N size too small to be calculated

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Math - N size too small to be calculated Hispanic - ELA - 12.12% exceeded Corrected 13.33% exceeded Math - 0.00% exceeded	Corrected - N size too small to be calculated for 22-23 ELA - N size too small to be calculated Math - N size too small to be calculated Students with Disabilities - ELA - N size too small to be calculated Math - N size too small to be calculated African American - ELA - N size too small to be calculated Math - N size too small to be calculated Hispanic - Corrected Baseline ELA: ELA - 13.33% exceeded for 22-23 ELA - 11.11% exceeded	Math - N size too small to be calculated Students with Disabilities - ELA - N size too small to be calculated Math - N size too small to be calculated African American - ELA - N size too small to be calculated Math - N size too small to be calculated Hispanic - ELA - 20.51% exceeded Math - 5.41% exceeded		Math - N size too small to be calculated Hispanic - ELA - 7.18% above the baseline Math - 5.41% above the baseline

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			Corrected Baseline Math: 0.00% exceeded for 22-23 Math - 11.11% exceeded			
3.6	Priority 7.A. AERIES Data (Master Schedule): All students will have access to a broad course of study that includes all of the subject areas described in Section 51210 and Section 51220(a) to (i), as applicable	2023-2024 Data: Priority 7: Course Access: The extent to which pupils have access to, and are enrolled in: 7.A. All students currently have access to a broad course of study in all the subject areas described in Section 51210 and Section 51220(a) to (i), as applicable.	All students currently have access to a broad course of study in all the subject areas described in Section 51210 and Section 51220(a) to (i), as applicable.	2025-2026 Data: Priority 7: Course Access: The extent to which pupils have access to, and are enrolled in: 7.A. All students currently have access to a broad course of study in all the subject areas described in Section 51210 and Section 51220(a) to (i), as applicable.	2026-2027 Data: All students will maintain access to a broad course of study in all the subject areas described in Section 51210 and Section 51220(a) to (i), as applicable.	Baseline maintained.
3.7	Priority 7.B. Programs and services developed and provided to low-income, English Learner, and Foster Youth students	2023-2024 Data: 7.B. The percentage of low-income, English Learner or Foster Youth students who participate in after-school programs Currently 27.1% of our unduplicated students participate in our	2024-2025 Data 7.B. The percentage of low-income, English Learner or Foster Youth students who participate in our after-school programs	2025-2026 Data 7.B. The percentage of low-income, English Learner or Foster Youth students who participate in our after-school programs	2026-2027 Data: We will maintain or increase our percentage of unduplicated students who attend our Extended Learning Opportunity Program as measured by percentage of	Increased 4.1% from baseline.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Extended Learning Opportunity Program.	Currently 31.3% of our unduplicated students participate in our Extended Learning Opportunity Program.	Currently 31.2% of our unduplicated students participate in our Extended Learning Opportunity Program.	unduplicated students attending our Extended Learning Opportunity Program.	

Goal Analysis [2025-26]

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

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

Implementation Successes and Challenges

1. Technology Infrastructure & Data Tracking

Successes: The 1.0 FTE Tech Support continues to keep technology support requests at a manageable level, supports staff with troubleshooting needs and ensures that student technology is functioning appropriately. This position also supports the Technology Coordinator with larger technology projects. Newly acquired Chromebooks also provided vital baseline technology access for our students.

Challenges: Tracking unduplicated pupils across an expanding variety of separate funding streams and academic interventions has become increasingly complex.

2. Career Technical Education (CTE) & Course Access

Successes: Well-attended middle and high school Career Fairs successfully engaged diverse community partners. Expanding local industry partnerships allowed us to exceed CTEIG grant limits and drive a 15.5% increase in our CTE pathway completion rate.

Challenges: Despite improved course access, student performance on standardized exams requires attention; 11th-grade CAASPP college readiness scores decreased from baseline by 2.7% in ELA and 4.26% in Math.

3. Online Learning Platforms & Credit Recovery

Successes: Digital resources like CyberHigh and APEX Learning served as critical components for credit recovery, helping boost our district A-G completion rate by 9.7% from baseline.

Challenges: Synthesizing multiple distinct online software suites remains difficult. Coordination of these online resources has been challenging, and more evaluation is needed to determine how effectively they advance actual learning beyond basic credit retrieval.

4. College-Going Culture & AVID Expansion

Successes: The district delivered targeted readiness workshops and interview training for students and families, used recent graduates as guest speakers, and expanded staff professional development through AVID.

Challenges: Researching and establishing structural internship and apprenticeship programs specifically tailored for middle school students remains an ongoing development priority.

5. Emerging Technology Integration

Successes: We made active progress in preparing teachers, students, and staff for integrating Artificial Intelligence (AI) into daily instruction, and will soon adopt an AI resolution recommended by our District Technology Advisory Committee.

Challenges: Effectively training staff and establishing robust instructional guardrails for a rapidly evolving technology like AI presents an ongoing logistical and policy learning curve.

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

Not Applicable. We did not have significant material differences between budgeted expenditures and estimated actual expenditures and/or planned percentages of improved services and estimated actual percentage of improved services.

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

Actions 3.1, 3.2, 3.4 continued to be overall EFFECTIVE .
The successful parts of these actions were: well-attended Career Fairs at our middle school and high school that included a wide variety of agencies and community partners and continued to create CTE Pathways and broad courses of study that all students were able to access. We have also been able to continue to exceed the limits of the Career Technical Education Innovation Grants (CTEIG) by involving our local industry partners and community in our Career Academy program. We have worked with community partners for woodshop supplies, counselor salaries and in the past have funded additional sections to broaden our CTE offerings. Because of these offerings, we did see an increase in pupils who satisfied the entrance requirements for UC or CSU. AERIES data allows us to monitor the number of students who are in various courses, including CTE courses. By monitoring data from CAASPP scores, we can monitor the impacts of course access on scores. Metric 3.5 College Preparedness - ELA - decreased by 2.7% from baseline, Math - decreased by 4.26% from baseline.

Actions 3.3, 3.6 continued to be overall EFFECTIVE, but additional data is needed to determine the reach of action 3.3. The acquisition of new Chromebooks and other technology solutions has played a critical role in supporting our students. (State Priority 4.C, 7.A, 7.B) It is also challenging to determine how well Keeping Current with Technology supported our achievement goals for students. Certainly online resources such as CyberHigh, APEX Learning, and others have been critical for credit recovery, it is unclear how these programs have

actually advanced the cause of actual learning. More evaluation is needed in this area. Implementation of technology has supported in our A-G completion rate by providing opportunities for various avenues for credit completion. A-G Completion Rate - Increased from baseline by 9.7%. CTE Completion Rate - Increased from baseline by 15.5%. Metric 3.5 College Preparedness - ELA - decreased by 2.7% from baseline, Math - decreased by 4.26% from baseline. 3.6 AERIES - Board course of study was maintained.

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

There were no changes made to the planned goal, metrics, target outcomes, or actions for the coming year.

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

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Keeping Track of Students	1.0 FTE Tech Support Personnel to track data for unduplicated pupils and their participation in support programs as established through our Multi-Tiered System of Supports (MTSS).	$166,415.00	Yes
3.2	Career Academy - CTE	Continuation of CCCOE ROP courses through the District's contribution beyond the limits of the Career Technical Education Innovation Grants (CTEIG) We will continue to focus on implementation of AVID program throughout the entire District. Ensure that CTE programs being available to all students. The Career Fair will continue at the high school and may be expanded to the middle school with administrative support and coordination with the High School counselor.	$286,660.00	No
3.3	Keeping Current with Technology	In addition to orienting to technology for students K-8, staff participated in targeted professional development specific to implementation of RAZ Kids, Cyber High, APEX Learning, Delta Math, Read 180, IXL, Google Classroom, Imagine Learning, and other hardware and software resources to support low-income students, foster youth, and Multilingual Learners (ELs).	$19,950.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.4	College and Career Oriented Culture	We will provide College/career readiness workshops for our student population and their parents. There is an interest in bringing some "Career Ready" workshops and fairs for students to provide students with a skill set that ensures they are employable. Knowing that students need a skill set for acquiring a job, they will receive training on interviewing and resume building. Also, recent JSUSD graduates will be asked to come into high school classrooms and be guest speakers. We will also Expand AVID training opportunities for all staff members to strengthen the program. The District will invest in more Professional development opportunities for teachers and support staff and we will research internship/community service/apprenticeship programs for middle schoolers to help promote college and career.	$5,000.00	Yes
3.6	21st Century Learning	Continued implementation of District Technology Initiative (acquisition and utilization of Chromebooks) to support students with intensive needs	$50,000.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
4	Elevate academic achievement and holistic support for students eligible for 504 and Special Education (IDEA) services within the district's framework for educational excellence.	Broad Goal

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

We continuously strive to meet the needs of our Special Education students. As a small school district, we have had challenges creating a variety of program offerings for a population of students with a wide variety of needs. Furthermore, the District still needs to better deliver pre-referral interventions for struggling students in order to ensure that students are not over-referred or misidentified for Special Education services. These actions and services will help support our special education students by providing appropriate and specialized staffing levels, robust professional development, and contracting for services that are not available within.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
4.1	Priority 3.C. Parental Involvement Data: How the school district will promote parental participation in programs for individuals with exceptional needs.	2023-2024 Data: Priority 3: Parental Involvement 3.C. The district has positive parental participation in the IEP process; 98% of parents report that they have participated in the development of their children's IEPs as measured by IEP documentation.	2024-2025 Data: The district has positive parental participation in the IEP process; 98% of parents report that they have participated in the development of their children's IEPs as measured by IEP documentation.	2025-2026 Data: The district has positive parental participation in the IEP process; 98% of parents report that they have participated in the development of their children's IEPs as measured by IEP documentation.	2026-2027 Data: Maintain or increase our parental participation in the IEP process at 98% as measured by IEP documentation.	Baseline and outcome target maintained.
4.2	4.A. Student performance on	2022-2023 Data:	2023-2024 Data:	2024-2025 Data:	2025-2026 Data:	Students with Disabilities who

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	statewide standardized assessments - DataQuest	Students with Disabilities who met or exceeded the standard • ELA: 15.75% Met or Exceeded Students with Disabilities who met or exceeded the standard • Math: 12.26% met or exceeded	Corrected Baseline: Students with Disabilities who met or exceeded the standard - ELA: 8.25% Met or Exceeded Year One Outcome: Students with Disabilities who met or exceeded the standard - ELA: 3.92% Met or Exceeded Corrected Baseline: Students with Disabilities who met or exceeded the standard - Math: 7.33% Met or Exceeded Year One Outcome: Students with Disabilities who met or exceeded the standard - Math:	Students with Disabilities who met or exceeded the standard - ELA: 10.74% Met or Exceeded Students with Disabilities who met or exceeded the standard - Math: 4.17% Met or Exceeded	Increase the percentage students with Disabilities who met or exceeded the standard for ELA by 3% to 18.75% Corrected outcome: Students with Disabilities who met or exceeded the standard for ELA by 3% to 11.25% Increase the percentage students with Disabilities who met or exceeded the standard for Math by 3% to 15.26% Corrected outcome: Students with Disabilities who met or exceeded the standard for Math by 3% to 10.33%	met or exceeded the standard - ELA: Met or Exceeded - 2.49% above baseline Students with Disabilities who met or exceeded the standard - Math: Met or Exceeded - 3.16% below baseline.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			5.71% Met or Exceeded			
4.3	5.B. Chronic absenteeism rates - DataQuest	2022-2023 Data: Students with Disabilities have a current chronic absenteeism rate of 45.5%.	2023-2024 Data: Students with Disabilities have a current chronic absenteeism rate of 36.4%.	2024-2025 Data: Students with Disabilities have a current chronic absenteeism rate of 34.4%.	2025-2026 Data: Reduce chronic absenteeism rates for students with disabilities by 3% to 42.5%.	11.1% below baseline
4.4	Priority 7.C. Master Schedule Data: Programs and services developed and provided to individuals with exceptional needs.	2023-2024 Data: Priority 7: Course Access: 7.C. All students with IEPs have access to core instruction, whether in the general education setting or in the smaller group SDC setting. Services available to students include speech therapy, occupational therapy, individual or group counseling, and specialized academic instruction. Specialized academic instruction may be given through push-in or pull-out services, or within the special day classroom. There are mild/moderate, moderate/severe, and counseling enhanced special day classrooms	All students with IEPs have access to core instruction, whether in the general education setting or in the smaller group SDC setting. Services available to students include speech therapy, occupational therapy, individual or group counseling, and specialized academic instruction. Specialized academic instruction is given through push-in or pull-out services, or within the special day classroom. There are mild/moderate, moderate/severe,	2024-2025 Data: Priority 7: Course Access 7.C. All students with IEPs have access to core instruction, whether in the general education setting or in the smaller group SDC setting. Services available to students include speech therapy, occupational therapy, individual or group counseling, and specialized academic instruction. Specialized academic instruction is given through push-in or pull-out services,	2026-2027 Data: All students with IEPs will maintain access to core instruction and related services through various service models as appropriate for student needs (push-in, pull-out, service provider location, etc.).	Baseline and outcome target maintained.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		within the district from Pre-K to age 22.	special day classrooms within the district from Pre-K to age 22.	or within the special day classroom. There are mild/moderate, moderate/severe, special day classrooms within the district from Pre-K to age 22.		

Goal Analysis [2025-26]

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

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

This goal was successfully carried out in the previous year and we fulfilled the action steps as outlined in our LCAP.

Implementation Successes and Challenges

1. Special Education Staffing & Case Management

Successes: Maintaining highly qualified special education staff, including an Additional Resource Teacher at Rodeo Hills Elementary, fulfilled IEP minutes. Our push in model at the high school contributed to the 11th-grade ELA performance to being 2.49% above the baseline.

Challenges: Although all of our staffing was successfully filled at the beginning of the school year, one position unfortunately became a vacancy mid-year, creating service continuity hurdles.

2. Integrated Settings & Para-professional Support

Successes: Deploying 8.0 para-professionals and a High School Special Day Classroom Teacher supported a new "Push In" model, ensuring deeper inclusion and preventing a CDE designation of "Significant Disproportionality".

Challenges: Standardized math performance remains a vital concern, landing 3.16% below the baseline despite increased classroom support and push-in structures.

3. Contracted Behavioral Support Services

Successes: Contracting a Behaviorist (BCBA) to design behavior intervention plans was highly effective, directly contributing to an 11.1% reduction in chronic absenteeism among students with disabilities.

Challenges: Synthesizing these behavior plans across various general and special education settings required continuous case management and extensive coordination during IEP meetings.

4. Special Education Professional Development (PD)

Successes: The district utilized stable economic resources to deliver targeted training to special and general education staff on inclusion, Least Restrictive Environment (LRE), and accommodations in the general education classroom.

Challenges: Ensuring that general education teachers have adequate release time to actively participate in collaborative PD and Joint Committee meetings without disrupting the classroom maintains a challenge.

5. Parent Engagement & IEP Participation

Successes: The district successfully maintained an exceptional level of positive parental involvement, with IEP documentation confirming a 98% parent participation rate that perfectly hit our target.

Challenges: While target participation rates were maintained, consistently engaging families confronting severe external obstacles requires ongoing, specialized outreach from site teams.

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

Not Applicable. We did not have significant material differences between budgeted expenditures and estimated actual expenditures and/or planned percentages of improved services and estimated actual percentage of improved services.

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

Action 4.1 - Special Education Staffing - EFFECTIVE - We continue to fill highly qualified special education staff. These metrics, which includes our parental participation rate and our data on access to appropriate special education instruction, indicate that we are making substantial progress towards our goal of raising the achievement for special education pupils.

Action 4.2 - Appropriate Staffing to Support Special Needs Students - EFFECTIVE - As a result of our planned action steps in this area, the District was able to continue to avoid being identified as being in "Significant Disproportionality" as identified by the California Department of Education (CDE). This metric, which includes our parental participation rate, indicate that we are making substantial progress towards our goal of raising the achievement for special education pupils.

Action 4.3 Contracting for Services Where Needed - EFFECTIVE - We were able to successfully continue to contract for behavioral support. These services continue to hold a significant role in helping us work with students with intensive behavior issues. (State Priority 3.C, 7.C)

These metrics, which includes our parental participation rate and our data on access to appropriate special education instruction, indicate that we continue to make substantial progress towards our goal of raising the achievement for special education pupils.

Action 4.4 - Professional Development for Special Education Staff - EFFECTIVE - We continue to have sufficient economic resources to provide professional development in the area of special education services.

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

There were no changes made to the planned goal, metrics, target outcomes or actions for the coming year.

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

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Special Education Staffing	• 1.0 FTE Mod/SH Special Needs Teacher at Rodeo Hills Elementary - Supporting students with significant needs to provide case management for specialized academic instruction and related services. Provide our elementary aged students with functional life skill lessons and experiences in the community and support students with mainstreaming with general education peers. • Counseling Intern Contract Services (Counseling Interns embedded in Goal 1, Action 4) - provide mental health support to our special education students who have IEP goals in social emotional regulation, such as coping skills, self-regulation, etc. • Special Education Joint Committee meetings and activities will be supported and funded where needed and appropriate. Sub costs and Professional Development Costs. All SEJC meetings and activities will be in alignment with the Memorandum Of Understanding (MOU) that exists with the John Swett Education Association. The purpose of the MOU is to support general and special education staff with professional development and observation opportunities and to improve outcomes for our special education students through collaboration.	$191,411.00	No

Action #	Title	Description	Total Funds	Contributing
4.2	Appropriate staffing to support special needs students	1.0 FTE Grades 9-12 Special Day Classroom Teacher formerly the Counseling Enriched Classroom (CEC) at John Swett High School will be supported. This position will support the new "Push In" model at JSHS. 8.0 Para-professional support for unduplicated pupils that are in an integrated setting - These paraeducators will allow for students with special needs to be more fully included in general education settings through the use of push-in and paraeducator support. 1.0 FTE for Additional Resource Teacher at Rodeo Hills Elementary - Due to our high number of students receiving special education services, an additional FTE will allow the District to provide the prescribed service minutes outlined in our IEPs and supporting in having a high percentage of implementation for our CDE Implementation review. The additional FTE will also allow for timely and compliant IEP meetings and evaluations.	$898,916.00	No
4.3	Contracting for Services where needed	Behaviorist/Inclusion Specialist (Contract Services) - Meet with general education teachers, special education teachers and other service providers to support behavior intervention plans and other accommodations in the general and special education settings. BCBA will attend IEP meetings, meet with parents and support students directly.	$109,000.00	No
4.4	Professional Development for Special Education Staff	As this plan calls out special education staff to provide services for our highest need students, we need to ensure that they have the professional development they need to perform successfully. This action set asides funding and resources for special education professional development in the key areas of inclusion, the use of Least Restrictive Environment (LRE), the use of the IEP at a glance, and the importance of the General Education Teachers in the IEP and their input and implementation in the development of accommodations and modifications.	$23,000.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
5	Enhance and maintain facilities to ensure a safe and secure learning environment for students and staff, addressing safety and security needs comprehensively.	Maintenance of Progress Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)

An explanation of why the LEA has developed this goal.

While we have experienced downwards fluctuations in enrollment, our facility needs remain the same. As such, we need to ensure that we attend to the maintenance and safety of our school sites. We further believe that physical, environmental, and social aspects of a school have a profound impact on student experiences, attitudes, behaviors, and performance. School culture and climate help determine whether students are motivated to learn and stay in school. In a healthy, positive, and safe school culture, all students experience equally supportive learning environments and opportunities that help them learn and thrive.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
5.1	Priority 1.C FIT Data: School facilities are maintained in "good" repair as measured by the Facilities Inspection Report (FIT).	2023-2024 Data Priority 1: Basic 1.C School facilities are maintained in "good" repair as measure by the Facilities Inspection Report (FIT).	School facilities are maintained in "good" repair as measure by the Facilities Inspection Report (FIT).	Schools being moniotred under Williams received "fair" scores as measured by the Facilities Inspection Report (FIT).	2026-2027 Data: 1.C Maintain School facilities in "good" repair as measured by the Facilities Inspection Report (FIT).	Baseline and outcome target maintained

Goal Analysis [2025-26]

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

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

Implementation Successes and Challenges

1. Maintenance Staffing & Operations

Successes: Adding a 0.5 FTE maintenance craftsman successfully kept our work order backlog to an absolute minimum, allowing the district to easily keep pace with unexpected repair needs and maintain a lack of Williams complaints.

Challenges: Managing continuous facility demands across sprawling school campuses required ongoing prioritization from the understaffed maintenance team to keep pace with daily operational wear and tear. This year due to small concerns with facilities, we received "fair" repair statuses on the Facilities Inspection Tool (FIT) reports.

2. Custodial Staffing & Facility Cleanliness

Successes: Preserving our full custodial staffing levels allowed us to successfully maintain a rigorous cleaning and sanitizing regimen across all school buildings, providing a clean physical environment that supports student attendance.

Challenges: Keeping campus bathrooms consistently clean, sanitized, and fully stocked with paper and soap products presented a constant, daily operational challenge for site custodians.

3. School Security Systems & Infrastructure Upgrades

Successes: The continued use of web-based security cameras through a dedicated contract was extremely effective at improving overall campus safety. These modern camera systems provided critical, enhanced coverage in high-traffic target zones including hallways, playgrounds, and areas outside of restrooms. We also were able to upgrade the high school speaker system to engage our after-school activities and student celebrations.

Challenges: Integrating new digital, web-based monitoring hardware across multiple older campuses continue to require careful infrastructure synchronization and technical testing to guarantee consistent surveillance coverage.

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

Not Applicable. We did not have significant material differences between budgeted expenditures and estimated actual expenditures and/or planned percentages of improved services and estimated actual percentage of improved services.

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

Action 5.1 - Maintaining Staffing and Security Positions - EFFECTIVE - We continue to have ongoing success with the Maintenance Supervisor position in lieu of a Maintenance Management position. We were also able to address major maintenance issues and kept the work order "backlog" to a minimum which was a function of the extra 0.5 FTE for a maintenance craftsman. This has helped us keep pace with work orders and unexpected maintenance needs. As such, we see the specific actions in this goal as effective as demonstrated by our FIT reports and lack of William's complaints. (State Priority 1.C)

Action 5.2 - Maintaining Custodial Staffing - EFFECTIVE - While certainly challenging at times, especially in the case of keeping bathrooms clean, we were able to maintain an appropriate cleaning and sanitizing regimen in our schools. As evidenced by superior performance on our metrics, we can conclude that maintaining custodial staffing has helped us ensure that we have improved our maintenance and facilities (State Priority 1.C)

Action 5.3 - Upgrade School Security Systems - EFFECTIVE- The installation of new, web-based, cameras continues to be extremely effective for improving safety and security.

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

There were no changes made to the planned goal, metrics, target outcomes or actions for the coming year.

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

Actions

Action #	Title	Description	Total Funds	Contributing
5.1	Maintaining Staffing and Security Positions	1.0 FTE Maintenance Supervisor - We will continue with the Maintenance Supervisor position and not fill the vacant Maintenance Manager position. For the 2023-2024 school year, the Maintenance Supervisor will focus on custodial training to ensure that students have bathrooms that are clean, contain soap, paper towels, and regularly stocked toilet paper. 0.5 Maintenance Craftsman Position - Although we have had considerable shifts in enrollment, the maintenance demands of our school sites still remains high. This position assists the Maintenance Supervisor with various hands-on maintenance issues. .25 FTE School Security, Attendance, and Safety Coordinator - Aspects of this job description and duties require coordination with Maintenance and Operations. We have improved security cameras with coverage in key areas such as playgrounds, hallways, and outside of restrooms. We will also pursue the training of Yard Aides in the area of Active Supervision and the training of the Student Support Assistant positions.	$313,997.00	No
5.2	Maintain Custodial Staffing	1.0 FTE Custodian at School Sites - Our downward fluctuation in enrollment would have typically necessitated a reduction in custodial staff. However, considering the sprawling nature of our campuses, we will	$120,422.00	Yes

Action #	Title	Description	Total Funds	Contributing
		maintain this position. We also operate from the philosophy that our unduplicated pupils need to be in schools that are well maintained and clean.		
5.3	Upgrade School Security Systems	We have installed updated web-based security cameras and systems in all schools in order to ensure the safety of our students and the security within our facilities. We have approved a contract to improve the camera system at Rodeo Hills Elementary using the Verkada system. We will likely use developer fees for this upgrade.	$100,000.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
6	Equity Multiplier Goal: Credit deficient and Independent Study pupils will have access to high level instruction, mental health services, and additional supports to ensure their academic success.	Equity Multiplier Focus Goal

State Priorities addressed by this goal.

Priority 7: Course Access (Conditions of Learning)

An explanation of why the LEA has developed this goal.

Willow High School was identified to be in receipt of Equity Multiplier Funds and we are required to write a focus goal for these funds

We understand that focus goals for Equity Multiplier school sites must address the following:

(A) All student groups that have the lowest performance level on one or more state indicators on the Dashboard - Since the school identified for Equity Multipliers Funds is a small continuation high school, we did not have any status on the California School Dashboard. Local qualitative data indicate that many of our continuation high school students deal with chronic mental health challenges, low motivation, and a need for social-emotional support. This is backed up by qualitative data from the Willow High School Teacher and our two guidance counselors.

(B) Any underlying issues in the credentialing, subject matter preparation, and retention of the school's educators, if applicable - In the case of Willow Continuation High School, this would not be applicable.

Why have we chosen to prioritize this goal? Locally collected qualitative data indicate that students are impacted by the following:

Personal or Family Issues - Many of our continuation students are dealing with significant life challenges—such as unstable housing, family responsibilities, or trauma, that can distract from or take precedence over school. These stressors often contribute to absenteeism, difficulty focusing, and lower engagement.

Academic Gaps or Learning Challenges - Some of our students have fallen behind in credits or have struggled with traditional instruction methods. Learning difficulties (diagnosed or undiagnosed) and a history of academic failure has lead to frustration, low self-confidence, and a belief that school isn't for them.

Mental Health and Emotional Struggles - Anxiety, depression, and other mental health concerns are common among our small group of continuation students. These issues make it harder for students to stay motivated, regulate emotions, or interact positively with peers and staff—further impacting their ability to succeed in school.

We identified this goal for focused attention through a careful and reflective consultation with our educational partners. Our central office administrators, Willow teacher, Willow principal, and guidance counselors all perceive these needs in much that same way and see the need for mental health services, additional instruction, additional time for consultation with counselors, and more educational experiences. These services apply to the Willow Continuation High School students and the students on long-term Independent Study.

Total estimated allocation = $56,714

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
6.1	Graduation Rate from CDE DataQuest (Willow High School)	2023-24 data: Four-Year Adjusted Cohort Graduation Rate 89.7% - No student group data is available due to small school size	This is the first year with this new goal.	2024-2025 Adjusted Cohort Graduation Rate at 95%	Maintain or Reduce the Four-Year Adjusted Cohort Graduation Rate at 91%	5.3% above baseline
6.2	Suspension Rate - California School Dashboard (Willow High School)	2023-24 data: 1.8% Suspended at least one day	This is the first year with this new goal.	2024-2025 2% suspended at least one day	Maintain or reduce 1.8% suspended at least one day	0.2% above baseline

Goal Analysis [2025-26]

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

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

Implementation Successes and Challenges

1. Targeted Mental Health Services & Counseling
Successes: Expanding mental health services with BACR therapists and interns significantly improved student outcomes, directly contributing to an increase in Willow High School's four-year adjusted cohort graduation rate from 89.7% to 95%.

Challenges: Addressing the acute, chronic mental health and social-emotional challenges of credit-deficient continuation students required highly concentrated therapeutic intervention and intensive case management.

2. Guidance Counselor Access & Expanded Support
Successes: Providing additional flexible hours allowed guidance counselors and the Willow teacher to successfully deliver extended, crucial one-on-one consultation time to support high-need students throughout the year.

Challenges: Designing flexible schedules to seamlessly connect with long-term Independent Study students alongside on-campus continuation students demanded continuous coordination.

3. Basic Needs, Transportation & Enrichment Access
Successes: Distributing targeted resources like bus passes effectively removed transportation barriers, ensuring credit-deficient pupils maintained steady, direct access to their classes and academic counselors.

Challenges: Overcoming complex external student stressors, such as unstable housing, trauma, and family responsibilities, remained a persistent obstacle to maximizing daily student engagement.

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

Not Applicable. We did not have significant material differences between budgeted expenditures and estimated actual expenditures and/or planned percentages of improved services and estimated actual percentage of improved services.

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

Actions 6.1, 6.2 and 6.3 were EFFECTIVE.

Funded through the Equity Multiplier, our Student Support Assistants (SSAs) continued to be effective in minimizing student removals and accelerating the return of students in crisis to the classroom, resulting in steady attendance improvements. Supported by our Bilingual Liaison and Community Schools Coordinator, these targeted resources successfully drove progress toward our parental involvement targets and enhanced overall school climate. This strategic investment demonstrates the ongoing success of using Equity Multiplier funds to directly support our highest-need student populations.

Due to the increased mental health services at Willow High School, the adjusted cohort graduation rate increased from 89.7% to 95%.

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

There were no changes made to the planned goal, metrics, target outcomes, or actions for the coming year.

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

Actions

Action #	Title	Description	Total Funds	Contributing
6.1	Targeted Mental Health Services	BACR therapists and interns will provide mental health support to Willow Continuation Students (Trainee = $16,000 and part of .3 of Therapist is $21,000)	$37,000.00	No
6.2	Additional Hours for Support	The Willow Continuation teacher and guidance counselors will be able to timesheet extra hours for additional time when supporting Willow Continuation and Independent Study students.	$10,000.00	No
6.3	Field Trips, Bus Passes, and supplies	In order to support students at Willow, they will have access to bus passes, funds for school field trips, and supplies for multi-cultural events	$2,587.00	No

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2026-27]

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
$4,077,162	$467,172

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
30.608%	0.000%	$0.00	30.608%

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

Required Descriptions

LEA-wide and Schoolwide Actions

For each action being provided to an entire LEA or school, provide an explanation of (1) the unique identified need(s) of the unduplicated student group(s) for whom the action is principally directed, (2) how the action is designed to address the identified need(s) and why it is being provided on an LEA or schoolwide basis, and (3) the metric(s) used to measure the effectiveness of the action in improving outcomes for the unduplicated student group(s).

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
1.1	**Action:** Strategic Staffing to Support Struggling Students **Need:** Based on our 2025 CAASPP data, we see significant disproportionality in achievement for our unduplicated pupils as compare to non-unduplicated pupils. We note the following:	According Cal Matters and other research sources, research evidence suggests that smaller class sizes benefit students most in need. Mathis, William J. (2016). Research-Based Options for Education Policymaking: The Effectiveness of Class Size Reduction. National Education Policy Center, University of Colorado. - With past research and policy considerations in mind, the brief concludes “class size is an	1.1, 1.3, 1.4, 1.5, 1.6,1.7,1.8, 1.9

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	ELA - Not Socioeconomically disadvantaged = 53.27% Met or Exceeded Standards ELA - Socioeconomically disadvantaged = 31.17% Met or Exceeded Standards MATH - Not Socioeconomically disadvantaged = 22.95% Met or Exceeded Standards MATH - Socioeconomically disadvantaged = 14.86% Met or Exceeded Standards ELA - English Only = 38.00% Met or Exceeded Standards ELA - English Learners = 8.40% Met or Exceeded Standards MATH - English Only = 17.14% Met or Exceeded Standards MATH - English Learners = 2.44% Met or Exceeded Standards We did not have enough scores for our Foster Youth to be counted. These data shows a need to justify our actions in the area of strategic staffing to better support unduplicated pupils. This includes Teachers on Special Assignment (TOSAs) to provide additional support for our students by training on and engaging in in culturally responsive teaching, small group support, interventions and better use of formative assessments. These data also demonstrates the need to substantially reduce class size to ensure that we can deliver targeted instruction and interventions our students.	important determinant of student outcomes, and one that can be directly determined by policy." This is especially crucial for populations which are most effected by large class sizes, such as low-income and minority students. In addition to reduced class size, we need a Teachers on Special Assignment (TOSAs) at our schools to create and support implementation of programs to serve low-income, English Learners, and Foster Youth. In addition, these staff will be focused on helping to plan professional development cycles, arrange training for culturally responsive teaching, small group support, arranging interventions, support ELD implementation, and better use of formative assessments. As stated above, we need additional teachers to reduce class size to meet the needs of unduplicated students (English Learners, foster youth, and homeless students) and deliver Tier I interventions as part of our Multi-Tiered System of Supports (MTSS) The TOSAs and additional teaching positions, along with the other positions and supports called out in this particular action item, all help contribute the needs of our low-income, English Learners, and Foster Youth. This targeted group will benefit due to the actions outlined here. All students will benefit from this action but it is principally directed towards the identified needs of our unduplicated students.	

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Scope: LEA-wide		
1.3	**Action:** Strategic Staffing to Support Struggling Students with Extended Learning Opportunities **Need:** One of the things we know is that after school and extra curricular activities have a beneficial impact on our unduplicated pupils. In a meta-analysis of 73 programs finds that afterschool activities can have a positive impact on children's personal and social skills, including problem-solving, conflict resolution, self-control, leadership, responsible decision-making, and self-esteem. According to the Council for a Strong America, Afterschool programming is an essential resource for school-aged youth, encouraging safety, fostering connections, preventing juvenile crime, and improving academic performance. Currently, 82% of our low-income, foster youth, an English learners. We will continue to do better and this action step will help us expand our after school learning opportunities for these student groups by continuing to find community partners to find resources for these students to access in our Extended Learning Opportunity Program. **Scope:** LEA-wide	Expanded learning programs not only enhance academic performance but also play a crucial role in social and emotional learning, and bridging the educational gap for our low-income, foster youth and English Learner student groups. This action will provide tutoring for EL students and homework clinic and also include summer programming through the ASES program (ELO-P) and our Credit Recovery program at the high school level. As a small district, we lack the internal staffing to support all programs. As such, an English Learner Program Consultant will help ensure that EL programming is part of our ASES/ELO-P program. All students will benefit from this action but it is principally directed towards the identified needs of our unduplicated students.	1.4, 1.5, 1.6, 1.7, 1.8

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
2.1	**Action:** Strategic Staffing to Support Students **Need:** We see many areas of need for our unduplicated pupils. Chronic Absenteeism: 30.2% of our socioeconomically disadvantaged students are chronically absent 18.83% of our non-socioeconomically disadvantaged students are chronically absent English Learners 23.2% and Foster Youth not calculated. In order to best serve our unduplicated pupils, we have strategic staffing in the area of School Security, Attendance, and Safety, Office Clerks to serve on Site Coordination of Services Teams (COST) Student Support Specialist (SSA), one for each site, to support struggling students with self-regulation, better peer engagement, and Social Emotional Learning (SEL). These teams also support with attendance initiatives and supporting students who are chronically absent. All of these folks serve on either District or Site COST Teams in order to target assistance to our most vulnerable students. **Scope:** LEA-wide	Research shows that attendance is an important factor in student acheivement. By supporting our unduplicated students through Site Coordination of Services Teams (COST) we can improve student attendance and provide additional academic supports. With these services in place, we aim to see higher student achievement on assessment mesaures. Our Site COST and District level COST contain positions throughout our District which helps ensure that a consistent system exists at all schools. This also helps us to coordinate these programs throughout the District. All students will benefit from this action but it is principally directed towards the identified needs of our unduplicated students.	2.3, 2.4, 2.5, 2.6, 2.7, 2.8, 2.9, 2.10, 2.11
3.1	**Action:** Keeping Track of Students	The 1.0 FTE Tech Support Personnel will ensure that our technology and internet systems are	3.1, 3.2, 3.3, 3.5, 3.6

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Need: With a 80% unduplicated student pupil population, we have an increased need to keep track of our pupils and the systems and supports they are accessing/in need of. As stated earlier, our data suggest that our unduplicated pupils struggle with suppressed achievement outcomes in ELA, mathematics, chronic absenteeism, etc. Keeping track of our unduplicated pupils throughout our system is critically important as we develop and implement various academic and social-emotional programs. Given the wide variety of programs and funding that is directly targeted for unduplicated pupils, tracking students has become challenging. Tracking unduplicated pupils effectively has helped us ensure that each of these student groups are accessing programs that meet their needs. **Scope:** LEA-wide	maintained and well-supported as these systems are required for increased reporting requirements through CALPADS and other tracking systems, such as our unduplicated pupils' participation in programs established through our Multi-Tiered System of Supports (MTSS), Coordination of Services Team (COST) and Expanded Learning Opportunity Program (ELO-P). Carefully monitoring students is supported in research literature. According to School Improvement Research Series, "The body of educational research literature which has come to be known as the effective schooling research identifies the practice of monitoring student learning as an essential component of high-quality education. The careful monitoring of student progress is shown in the literature to be one of the major factors differentiating effective schools and teachers from ineffective ones. Indeed, those analyses which have sought to determine the relative effect sizes of different instructional practices have identified monitoring student progress as a strong predictor of student achievement." All students will benefit from this action but it is principally directed towards the identified needs of our unduplicated students.	
3.3	**Action:** Keeping Current with Technology **Need:** Knowing that our outcomes of our unduplicated pupils is showing signs of lower achievement, many of our unduplicated pupils need access to online software that allows	With students in various classrooms and programs (intervention classes, ELO-P, special education, etc.) it is necessary for us to make this a LEA wide strategy. According to a research study by Angela Marchand, Using the Raz-Kids reading program increased reading comprehension and fluency for students.	3.1, 3.2, 3.3, 3.5,

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	them to make progress at their own rate and receive individual feedback . **Scope:** LEA-wide	All students will benefit from this action but it is principally directed towards the identified needs of our unduplicated students.	
3.4	**Action:** College and Career Oriented Culture **Need:** Based on our 2024-2025 California School Dashboard 45.7% of our students graduate college and/or career ready. Students at John Swett High School and Carquinez Middle School need to be prepared for college and career as they prepare to matriculate from our school district. Many parents and community members express concerns that students are not fully prepared for the realities of college and the workforce. **Scope:** Schoolwide	Through the use of our academic counselors, we will create a culture of being college and career oriented by providing students with access to College and Career fairs and workshops, students will be better prepared for the future. According to the American School Counselors Association, empirical research studies supporting the value of school counseling. A number of recent journal articles that describe research examining the impact of school counselors and school counseling programs on K-12 student outcomes. The research articles support the value of school counseling for students in the domains of academic development, college and career readiness, and social/emotional development. All of the articles are data-based and drawn from national peer reviewed journals and research reports. All students will benefit from this action but it is principally directed towards the identified needs of our unduplicated students.	3.1, 3.2, 3.3, 3.5, 3.6
3.6	**Action:** 21st Century Learning **Need:** Many of our unduplicated pupil lack access to computers, laptops, and Chromebooks in their households. With a poverty rate hovering	We have unduplicated pupils spread out throughout our system at all grade levels. According to research, technology can improve student achievement when used in the classroom. Students may become more engaged when technology is used for auditory and visual learning.	3.1, 3.2, 3.3, 3.5, 3.6

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	around 80% in our District, the need is acute. The use of Chromebooks has become essential for our unduplicated pupils to access specialized online programming designed to better address their learning needs. This is especially evident for our students who need programs that adjust to student performance in real time. **Scope:** LEA-wide	Providing updated technology gives our students access to high-leverage instructional practices. All students will benefit from this action but it is principally directed towards the identified needs of our unduplicated students.	
5.2	**Action:** Maintain Custodial Staffing **Need:** With a UPP rate of 80%, our students are accessing all sites within the District. We need to maintain custodial staffing in the District to ensure that our unduplicated pupils are in classrooms that are clean and well maintained. **Scope:** LEA-wide	Some research has show that the quality of the physical environment within a school can have a positive or negative impact - such as chronic absenteeism. This action supports in providing our unduplicated pupils (81%) throughout the District with having a clean and well-maintained school environment. All students will benefit from this action but it is principally directed towards the identified needs of our unduplicated students.	5.1

Limited Actions

For each action being solely provided to one or more unduplicated student group(s), provide an explanation of (1) the unique identified need(s) of the unduplicated student group(s) being served, (2) how the action is designed to address the identified need(s), and (3) how the effectiveness of the action in improving outcomes for the unduplicated student group(s) will be measured.

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
1.2	**Action:** Strategic Staffing to Support English Learners and Professional Development **Need:** As shared above, our Smarter Balanced Summative Assessments point to the need for English Learner Support: ELA - English Only = 38.00% Met or Exceeded Standards ELA - English Learners = 8.40% Met or Exceeded Standards MATH - English Only = 17.14% Met or Exceeded Standards MATH - English Learners = 2.44% Met or Exceeded Standards Furthermore, EL students at the secondary level need Designated ELD instruction as part of the master schedule. Whereas elementary teachers can best provide Designated ELD in a self-contained classrooms, servicing EL students within the context of a secondary school master schedule is much more challenging. By having a dedicated teacher for ELD at the secondary level, we can better meet the need of this unduplicated pupil group. Professional development in ELD instruction in integrated ELD is also needed for ALL teachers to serve their English Learners.	By funding an ELD teacher at the secondary level we can better meet the needs of our English Learners in the area of Designated ELD instruction. In addition, ALL teachers need to expand their use of integrated EL strategies in the classroom to ensure that our students are able to access the instructional program and curriculum, therefore, teachers will receive professional development on intergrated EL strategies. This professional development will be provided in part by this FTE.	1.4, 1.6, 1.7, 1,8

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
	Scope: Limited to Unduplicated Student Group(s)		
2.4	**Action:** Supporting Multilingual Learners (ELs) **Need:** Based on our 2024-2025 ELPAC scores, we have a clear need for Supporting Multilingual Learners (ELs). On the 2024-2025 Summative ELPAC our ELs students performed as follows: 15.53% LEVEL 4 (Well Developed) 32.40% LEVEL 3 (Moderately Developed) 28.42% LEVEL 2 (Somewhat Developed) 23.65% LEVEL 1 (Beginning to Develop) In 2024 - 2025, our RFEP rate was 9.54% and LTELS 32% The rates for 2025-2026 are not yet available. We are understaffed at the District level to adequately provide programming for our EL students and have elected to contract for services from an expert in this area. **Scope:** Limited to Unduplicated Student Group(s)	Research shows that direct, systematic, explicit development of vocabulary, grammar, comprehension and expression support English Learners with reaching proficiency in English. We have over 220 English Learners in the District spread throughout. As such, delivering these services (English Language Development) on a daily basis LEA-wide is the most effective strategy to meet their needs.	1.7, 1.8, 2.1, 2.4, 2.5, 2.6, 2.7, 2.8, 2.11, 2.12, 2.13, 2.14

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

N/A

Additional Concentration Grant Funding

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

The John Swett Unified School District is in the midst of dealing with a substantial revenue challenges due to declining student enrollment, lower rates of attendance, and an unstable State budget. Specifically, the District had originally budgeted for a moderate enrollment increase in anticipation of kindergarten and first grade students returning to school after the pandemic and the addition of TK students. This increase in enrollment never materialized and left us with substantial gaps in our budget. Rather than decimate District programs and layoff large numbers of much needed staff, we utilized Federal funds and additional state dollars into a three-year plan to maintain programs and services to students. Now, with these funds going away, we have prioritized the use of our supplemental/concentration funds as all of our schools meet the criteria for additional concentration add-on funding.

Our funds are going towards the following

- Reduced Class Size: We know that reducing class size is a key strategy for supporting students who are low-income, English Learners, and Foster Youth. As such, the District has many additional teachers for the purpose of maintaining reduced class size within the District's three school sites.

- Additional Sections in Secondary Settings: We are using a mix of our Supplemental funds and additional Concentration grant add-on funding to preserve sections at our middle and high school in the area of AVID, support sections, world language (Spanish), and physical education and many others. This is based on the belief that our low-income, English learners, and foster youth need access to a robust and enriching secondary school learning program.

- Special Education Support: We have allocated additional Supplemental and Concentration funds to support our Special Education students who are low-income, English Learners, and Foster Youth. This includes a mix of certificated and classified personnel including Resource Specialist Positions and additional Para-Professionals.

- Additional Custodial Services: Keeping all of our campuses open and functioning has necessitated the addition of custodial support. We elected to fill a custodial vacancy at John Swett High School in lieu of keeping the position vacant. This is so we can better serve students on this campus and also address the additional cleaning responsibilities associated with Covid-19.

- Additional Yard-Aides (All Sites): We have set aside additional Supplemental and Concentration funds to support supervision at our school sites. We have trained our Student Support Assistants to provide social-emotional support to students, which is especially important for our students who are low-income, English Learners, and Foster Youth.

- Funding for our Safety, Security, and Attendance Coordinator (All Sites): Many of the strategies and action steps in this plan calls out the work of our Safety, Security, and Attendance Coordinator, and essential position in our District.

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	N/A	1:14
Staff-to-student ratio of certificated staff providing direct services to students	N/A	1:10

2026-27 Total Planned Expenditures Table

LCAP Year	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
Totals	$13,320,493	4,077,162	30.608%	0.000%	30.608%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$5,424,319.00	$4,106,431.00	$358,724.00	$647,231.00	$10,536,705.00	$9,529,077.00	$1,007,628.00

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1.1	Strategic Staffing to Support Struggling Students	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		$4,195,647.00	$0.00	$3,450,101.00	$745,546.00			$4,195,647.00	0
1	1.2	Strategic Staffing to Support English Learners and Professional Development	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	Specific Schools: John Swett High School, Carquinez Middle School		$159,300.00	$0.00	$159,300.00				$159,300.00	0
1	1.3	Strategic Staffing to Support Struggling Students with Extended Learning Opportunities	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		$1,170,844.00	$0.00	$10,000.00	$1,160,844.00			$1,170,844.00	0
1	1.4	Mental Health Support for At-Risk Students	All	No			All Schools		$0.00	$338,000.00	$25,737.00	$312,263.00			$338,000.00	0
1	1.6	Targeted Reading Intervention	All	No			Specific Schools: Rodeo Hills Elementary		$298,181.00	$0.00				$298,181.00	$298,181.00	0
1	1.7	Professional Development to close achievement gaps	All	No			All Schools		$0.00	$134,330.00		$134,330.00			$134,330.00	0
1	1.8	Adoption of New Textbooks and Materials	All	No			All Schools		$0.00	$50,000.00	$50,000.00				$50,000.00	0
2	2.1	Strategic Staffing to Support Students	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth	All Schools		$414,998.00	$0.00	$254,820.00	$160,178.00			$414,998.00	0

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
						Low Income										
2	**2.2**	District Initiatives	All	No			All Schools		$8,000.00	$34,500.00		$34,500.00	$8,000.00		$42,500.00	0
2	**2.3**	Supporting Parents, families, and staff via the Community Schools Model	All	No			All Schools		$712,967.00	$64,261.00		$777,228.00			$777,228.00	0
2	**2.4**	Supporting Multilingual Learners (ELs)	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools		$159,300.00	$0.00	$159,300.00				$159,300.00	0
2	**2.5**	Improving School Climate	All	No			All Schools		$10,000.00	$30,000.00	$10,000.00		$30,000.00		$40,000.00	0
2	**2.6**	Middle School Programs	All	No			Specific Schools: Carquinez Middle School		$50,000.00	$0.00		$50,000.00			$50,000.00	
2	**2.7**	Mental Health and Wellness Spaces	All	No			All Schools		$160,178.00	$0.00			$160,178.00		$160,178.00	0
2	**2.8**	integrating pupil supports to address barriers to learning	All	No			Specific Schools: Carquinez Middle School 6 - 8		$211,841.00	$0.00		$211,841.00			$211,841.00	
3	**3.1**	Keeping Track of Students	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		$166,415.00	$0.00	$166,415.00				$166,415.00	0
3	**3.2**	Career Academy - CTE	All	No			Specific Schools: John Swett High School 10-12		$286,660.00	$0.00		$226,114.00	$60,546.00		$286,660.00	0
3	**3.3**	Keeping Current with Technology	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		$0.00	$19,950.00	$9,950.00			$10,000.00	$19,950.00	0

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
3	3.4	College and Career Oriented Culture	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: John Swett High School, Carquinez Middle School		$0.00	$5,000.00	$5,000.00				$5,000.00	0
3	3.6	21st Century Learning	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		$0.00	$50,000.00	$50,000.00				$50,000.00	0
4	4.1	Special Education Staffing	Students with Disabilities	No			All Schools		$191,411.00	$0.00	$56,411.00	$135,000.00			$191,411.00	0
4	4.2	Appropriate staffing to support special needs students	Students with Disabilities	No			All Schools		$898,916.00	$0.00	$559,866.00			$339,050.00	$898,916.00	0
4	4.3	Contracting for Services where needed	All	No			All Schools		$0.00	$109,000.00		$109,000.00			$109,000.00	0
4	4.4	Professional Development for Special Education Staff	Students with Disabilities	No			All Schools		$0.00	$23,000.00	$23,000.00				$23,000.00	0
5	5.1	Maintaining Staffing and Security Positions	All	No			All Schools		$313,997.00	$0.00	$313,997.00				$313,997.00	0
5	5.2	Maintain Custodial Staffing	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		$120,422.00	$0.00	$120,422.00				$120,422.00	0
5	5.3	Upgrade School Security Systems	All	No			All Schools		$0.00	$100,000.00			$100,000.00		$100,000.00	0
6	6.1	Targeted Mental Health Services	All	No			Specific Schools: Willow Continuation and Independent Study		$0.00	$37,000.00		$37,000.00			$37,000.00	
6	6.2	Additional Hours for Support	All	No			Specific Schools: Willow Continuation and Independent Study		$0.00	$10,000.00		$10,000.00			$10,000.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
6	**6.3**	Field Trips, Bus Passes, and supplies	All	No			Specific Schools: Willow Continuation and Independent Study		$0.00	$2,587.00		$2,587.00			$2,587.00	

2026-27 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
$13,320,493	4,077,162	30.608%	0.000%	30.608%	$4,385,308.00	0.000%	32.922 %	**Total:**	$4,385,308.00
								LEA-wide Total:	$4,061,708.00
								Limited Total:	$318,600.00
								Schoolwide Total:	$5,000.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1	Strategic Staffing to Support Struggling Students	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$3,450,101.00	0
1	1.2	Strategic Staffing to Support English Learners and Professional Development	Yes	Limited to Unduplicated Student Group(s)	English Learners	Specific Schools: John Swett High School, Carquinez Middle School	$159,300.00	0
1	1.3	Strategic Staffing to Support Struggling Students with Extended Learning Opportunities	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$10,000.00	0
2	2.1	Strategic Staffing to Support Students	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$254,820.00	0
2	2.4	Supporting Multilingual Learners (ELs)	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$159,300.00	0
3	3.1	Keeping Track of Students	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$166,415.00	0

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
3	3.3	Keeping Current with Technology	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$9,950.00	0
3	3.4	College and Career Oriented Culture	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: John Swett High School, Carquinez Middle School	$5,000.00	0
3	3.6	21st Century Learning	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$50,000.00	0
5	5.2	Maintain Custodial Staffing	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$120,422.00	0

2025-26 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$10,476,368.47	$10,537,007.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	**1.1**	Strategic Staffing to Support Struggling Students	Yes	$4,119,904.00	$4,195,647
1	**1.2**	Strategic Staffing to Support English Learners and Professional Development	Yes	$214,641.47	$159,300
1	**1.3**	Strategic Staffing to Support Struggling Students with Extended Learning Opportunities	Yes	$1,291,134.00	$1,160,844
1	**1.4**	Mental Health Support for At-Risk Students		$442,000.00	$338,000
1	**1.6**	Targeted Reading Intervention	No	$273,625.00	$298,181
1	**1.7**	Professional Development to close achievement gaps	No	$127,290.00	$134,330
1	**1.8**	Adoption of New Textbooks and Materials	No	$50,000.00	$50,000
2	**2.1**	Strategic Staffing to Support Students	Yes	$386,782.00	$414,998
2	**2.2**	District Initiatives	No	$78,000.00	$57,598
2	**2.3**	Supporting Parents, families, and staff via the Community Schools Model	No	$736,088.00	$777,225
2	**2.4**	Supporting Multilingual Learners (ELs)	Yes	$154,777.00	$159,299

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.5	Improving School Climate	No	$40,000.00	$40,000
2	2.6	Middle School Programs		$50,000.00	$50,000
2	2.7	Mental Health and Wellness Spaces	No	$148,151.00	$160,178
2	2.8	integrating pupil supports to address barriers to learning	No	$197,393.00	$211,841
3	3.1	Keeping Track of Students	Yes	$161,647.00	$166,415
3	3.2	Career Academy - CTE	No	$263,842.00	$281,849
3	3.3	Keeping Current with Technology	Yes	$20,000.00	$19,950
3	3.4	College and Career Oriented Culture	Yes	$5,000.00	$5,000
3	3.6	21st Century Learning	Yes	$50,000.00	$50,000
4	4.1	Special Education Staffing	No	$254,099.00	$191,410
4	4.2	Appropriate staffing to support special needs students	No	$727,304.00	$898,916
4	4.3	Contracting for Services where needed	No	$95,000.00	$109,000
4	4.4	Professional Development for Special Education Staff	No	$23,000.00	$23,000
5	5.1	Maintaining Staffing and Security Positions	No	$305,607.00	$313,997
5	5.2	Maintain Custodial Staffing	Yes	$108,497.00	$120,442

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
5	**5.3**	Upgrade School Security Systems	No	$100,000.00	$100,000
6	**6.1**	Targeted Mental Health Services	No	$37,000.00	$37,000
6	**6.2**	Additional Hours for Support	No	$13,000.00	$10,000
6	**6.3**	Field Trips, Bus Passes, and supplies	No	$2,587.00	$2,587

2025-26 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
$4,137,130	$4,144,770.00	$4,525,649.00	($380,879.00)	0.000%	0.000%	0.000%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	Strategic Staffing to Support Struggling Students	Yes	$3,252,217.00	$3,580,424	0	0
1	1.2	Strategic Staffing to Support English Learners and Professional Development	Yes	$214,641.00	$159,300	0	0
1	1.3	Strategic Staffing to Support Struggling Students with Extended Learning Opportunities	Yes	$0	20,000	0	0
2	2.1	Strategic Staffing to Support Students	Yes	$187,991.00	$254,819	0	0
2	2.4	Supporting Multilingual Learners (ELs)	Yes	$154,777.00	$159,299	0	0
3	3.1	Keeping Track of Students	Yes	$161,647.00	$166,415	0	0
3	3.3	Keeping Current with Technology	Yes	$10,000.00	$9,950	0	0
3	3.4	College and Career Oriented Culture	Yes	$5,000.00	$5,000	0	0
3	3.6	21st Century Learning	Yes	$50,000.00	$50,000	0	0
5	5.2	Maintain Custodial Staffing	Yes	$108,497.00	$120,442	0	0

2025-26 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
$12,844,549	$4,137,130	0%	32.209%	$4,525,649.00	0.000%	35.234%	$0.00	0.000%

Local Control and Accountability Plan Instructions

Plan Summary

Engaging Educational Partners

Goals and Actions

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

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

Introduction and Instructions

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

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

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning, particularly to address and reduce disparities in opportunities and outcomes between student groups indicated by the California School Dashboard (California Education Code [EC] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.

- **Meaningful Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (EC Section 52064[e][1]). Local educational partners possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.

- **Accountability and Compliance:** The LCAP serves an important accountability function because the nature of some LCAP template sections 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, including long-term English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (EC Section 52064[b][4-6]).

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

        - **NOTE:** As specified in EC Section 62064(b)(1), the LCAP must provide a description of the annual goals, for all pupils and each subgroup of pupils identified pursuant to EC Section 52052, to be achieved for each of the state priorities. Beginning in 2023–24, EC

Section 52052 identifies long-term English learners as a separate and distinct pupil subgroup with a numerical significance at 15 students.

- Annually reviewing and updating the LCAP to reflect progress toward the goals (EC Section 52064[b][7]).
- Ensuring that all increases attributable to supplemental and concentration grant calculations, including concentration grant add-on funding and/or LCFF carryover, are reflected in the LCAP (EC sections 52064[b][6], [8], and [11]).

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 must: (a) reflect comprehensive strategic planning, particularly to address and reduce disparities in opportunities and outcomes between student groups indicated by the California School Dashboard (Dashboard), (b) through meaningful engagement with educational partners that (c) meets legal requirements, as reflected in the final adopted LCAP. The sections included within the LCAP template do not and cannot reflect the full development process, just as the LCAP template itself is not intended as a tool for engaging educational partners.

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

The revised LCAP template for the 2024–25, 2025–26, and 2026–27 school years reflects statutory changes made through Senate Bill 114 (Committee on Budget and Fiscal Review), Chapter 48, Statutes of 2023 and Senate Bill 153, Chapter 38, Statues of 2024.

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

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

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

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

These instructions address the requirements for each section of the LCAP but may include information about effective practices when developing the LCAP and completing the LCAP document. Additionally, the beginning of each template section includes information emphasizing the purpose that 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 present a meaningful context for the rest of the LCAP, the content of this section should be clearly and meaningfully related to the content included throughout each subsequent section of the LCAP.

Requirements and Instructions

General Information

A description of the LEA, its schools, and its students in grades transitional kindergarten–12, as applicable to the LEA. LEAs may also provide information about their strategic plan, vision, etc.

Briefly describe the LEA, its schools, and its students in grades TK–12, as applicable to the LEA.

- For example, information about an LEA in terms of geography, enrollment, employment, the number and size of specific schools, recent community challenges, and other such information the LEA may wish to include can enable a reader to more fully understand the LEA's LCAP.
- LEAs may also provide information about their strategic plan, vision, etc.
- As part of this response, identify all schools within the LEA receiving Equity Multiplier funding.

Reflections: Annual Performance

A reflection on annual performance based on a review of the California School Dashboard (Dashboard) and local data.

Reflect on the LEA's annual performance on the Dashboard and local data. This may include both successes and challenges identified by the LEA during the development process.

LEAs are encouraged to highlight how they are addressing the identified needs of student groups, and/or schools within the LCAP as part of this response.

As part of this response, the LEA must identify the following, which will remain unchanged during the three-year LCAP cycle:

- Any school within the LEA that received the lowest performance level on one or more state indicators on the 2023 Dashboard;
- Any student group within the LEA that received the lowest performance level on one or more state indicators on the 2023 Dashboard; and/or
- Any student group within a school within the LEA that received the lowest performance level on one or more state indicators on the 2023 Dashboard.

EC Section 52064.4 requires that an LEA that has unexpended Learning Recovery Emergency Block Grant (LREBG) funds must include one or more actions funded with LREBG funds within the 2026-27, 2026-27 and 2027-28 LCAPs, as applicable to the LEA. To implement the requirements of *EC* Section 52064.4, all LEAs must do the following:

- For the 2025–26, 2026–27, and 2027–28 LCAP years, identify whether or not the LEA has unexpended LREBG funds for the applicable LCAP year.
    - If the LEA has unexpended LREBG funds the LEA must provide the following:
        - The goal and action number for each action that will be funded, either in whole or in part, with LREBG funds; and
        - An explanation of the rationale for selecting each action funded with LREBG funds. This explanation must include:
            - An explanation of how the action is aligned with the allowable uses of funds identified in *EC* Section 32627(c)(2); and
            - An explanation of how the action is expected to address the area(s) of need of students and schools identified in the needs assessment required by *EC* Section 32627(d).
                - For information related to the allowable uses of funds and the required needs assessment, please see the Program Information tab on the LREBG Program Information web page.
            - Actions may be grouped together for purposes of these explanations.
            - The LEA may provide these explanations as part of the action description rather than as part of the Reflections: Annual Performance.
    - If the LEA does not have unexpended LREBG funds, the LEA is not required to conduct the needs assessment required by *EC* Section 32627(d), to provide the information identified above or to include actions funded with LREBG funds within the 2026-27, 2026-27 and 2027-28 LCAPs.

Reflections: Technical Assistance

As applicable, a summary of the work underway as part of technical assistance.

Annually identify the reason(s) the LEA is eligible for or has requested technical assistance consistent with EC sections 47607.3, 52071, 52071.5, 52072, or 52072.5, and provide a summary of the work underway as part of receiving technical assistance. The most common form of this technical assistance is frequently referred to as Differentiated Assistance, however this also includes LEAs that have requested technical assistance from their COE.

- If the LEA is not eligible for or receiving technical assistance, the LEA may respond to this prompt as “Not Applicable.”

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

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

- Identify the schools within the LEA that have been identified for CSI.

Support for Identified Schools

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

- 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

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

- Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Engaging Educational Partners

Purpose

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

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

Requirements

Requirements

School districts and COEs: *EC* Section 52060(g) and *EC* Section 52066(g) specify the educational partners that must be consulted when developing the LCAP:

- Teachers,

- Principals,
- Administrators,
- Other school personnel,
- Local bargaining units of the LEA,
- Parents, and
- Students

A school district or COE receiving Equity Multiplier funds must also consult with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

Before adopting the LCAP, school districts and COEs must share it with the applicable committees, as identified below under Requirements and Instructions. 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.

Charter schools: *EC* Section 47606.5(d) requires that the following educational partners be consulted with when developing the LCAP:

- Teachers,
- Principals,
- Administrators,
- Other school personnel,
- Parents, and
- Students

A charter school receiving Equity Multiplier funds must also consult with educational partners at the school generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for the school.

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. Information and resources that support effective engagement, define student consultation, and provide the requirements for advisory group composition, can be found under Resources on the CDE's LCAP webpage.

Before the governing board/body of an LEA considers the adoption of the LCAP, the LEA must meet the following legal requirements:

- For school districts, see *Education Code* Section 52062;
    - **Note:** Charter schools using the LCAP as the School Plan for Student Achievement must meet the requirements of *EC* Section 52062(a).
- For COEs, see *Education Code* Section 52068; and
- For charter schools, see *Education Code* Section 47606.5.

- **NOTE:** As a reminder, the superintendent of a school district or COE must respond, in writing, to comments received by the applicable committees identified in the *Education Code* sections listed above. This includes the parent advisory committee and may include the English learner parent advisory committee and, as of July 1, 2024, the student advisory committee, as applicable.

Instructions

Respond to the prompts as follows:

A summary of the process used to engage educational partners in the development of the LCAP.

School districts and county offices of education must, at a minimum, consult with teachers, principals, administrators, other school personnel, local bargaining units, parents, and students in the development of the LCAP.

Charter schools must, at a minimum, consult with teachers, principals, administrators, other school personnel, parents, and students in the development of the LCAP.

An LEA receiving Equity Multiplier funds must also consult with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

Complete the table as follows:

Educational Partners

Identify the applicable educational partner(s) or group(s) that were engaged in the development of the LCAP.

Process for Engagement

Describe the engagement process used by the LEA to involve the identified educational partner(s) in the development of the LCAP. At a minimum, the LEA must describe how it met its obligation to consult with all statutorily required educational partners, as applicable to the type of LEA.

- A sufficient response to this prompt must include general information about the timeline of the process and meetings or other engagement strategies with educational partners. A response may also include information about an LEA's philosophical approach to engaging its educational partners.

- An LEA receiving Equity Multiplier funds must also include a summary of how it consulted with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

A description of how the adopted LCAP was influenced by the feedback provided by educational partners.

Describe any goals, metrics, actions, or budgeted expenditures in the LCAP that were influenced by or developed in response to the educational partner feedback.

- A sufficient response to this prompt will provide educational partners and the public with clear, specific information about how the engagement process influenced the development of the LCAP. This may include a description of how the LEA prioritized requests of educational partners within the context of the budgetary resources available or otherwise prioritized areas of focus within the LCAP.

- An LEA receiving Equity Multiplier funds must include a description of how the consultation with educational partners at schools generating Equity Multiplier funds influenced the development of the adopted LCAP.

- For the purposes of this prompt, this may also include, but is 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 target 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 students
    - Analysis of effectiveness of the specific actions to achieve the goal
    - Analysis of material differences in expenditures
    - Analysis of changes made to a goal for the ensuing LCAP year based on the annual update process
    - Analysis of challenges or successes in the implementation of actions

Goals and Actions

Purpose

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

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

Requirements and Instructions

LEAs should prioritize the goals, specific actions, and related expenditures included within the LCAP within one or more state priorities. LEAs must 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. As previously stated, strategic planning that

is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students, and to address and reduce disparities in opportunities and outcomes between student groups indicated by the Dashboard.

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.
    - All Equity Multiplier goals must be developed as focus goals. For additional information, see Required Focus Goal(s) for LEAs Receiving Equity Multiplier Funding below.
- 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.

Requirement to Address the LCFF State Priorities

At a minimum, the LCAP must address all LCFF priorities and associated metrics articulated in *EC* sections 52060(d) and 52066(d), as applicable to the LEA. The *LCFF State Priorities Summary* provides a summary of *EC* sections 52060(d) and 52066(d) to aid in the development of the LCAP.

Respond to the following prompts, as applicable:

Focus Goal(s)

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.

Type of Goal

Identify the type of goal being implemented as a Focus Goal.

State Priorities addressed by this goal.

Identify each of the state priorities that this goal is intended to address.

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

Required Focus Goal(s) for LEAs Receiving Equity Multiplier Funding

Description

LEAs receiving Equity Multiplier funding must include one or more focus goals for each school generating Equity Multiplier funding. In addition to addressing the focus goal requirements described above, LEAs must adhere to the following requirements.

Focus goals for Equity Multiplier schoolsites must address the following:

(A) All student groups that have the lowest performance level on one or more state indicators on the Dashboard, and

(B) Any underlying issues in the credentialing, subject matter preparation, and retention of the school's educators, if applicable.

- Focus Goals for each and every Equity Multiplier schoolsite must identify specific metrics for each identified student group, as applicable.
- An LEA may create a single goal for multiple Equity Multiplier schoolsites if those schoolsites have the same student group(s) performing at the lowest performance level on one or more state indicators on the Dashboard or, experience similar issues in the credentialing, subject matter preparation, and retention of the school's educators.
    - When creating a single goal for multiple Equity Multiplier schoolsites, the goal must identify the student groups and the performance levels on the Dashboard that the Focus Goal is addressing; or,
    - The common issues the schoolsites are experiencing in credentialing, subject matter preparation, and retention of the school's educators, if applicable.

Type of Goal

Identify the type of goal being implemented as an Equity Multiplier Focus Goal.

State Priorities addressed by this goal.

Identify each of the state priorities that this goal is intended to address.

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

- An explanation must be based on Dashboard data or other locally collected data.
- LEAs must describe how the LEA identified this goal for focused attention, including relevant consultation with educational partners.
- LEAs are encouraged to promote transparency and understanding around the decision to pursue a focus goal.
- In addition to this information, the LEA must also identify:
    - The school or schools to which the goal applies

LEAs are encouraged to approach an Equity Multiplier goal from a wholistic standpoint, considering how the goal might maximize student outcomes through the use of LCFF and other funding in addition to Equity Multiplier funds.

- Equity Multiplier funds must be used to supplement, not supplant, funding provided to Equity Multiplier schoolsites for purposes of the LCFF, the Expanded Learning Opportunities Program (ELO-P), the Literacy Coaches and Reading Specialists (LCRS) Grant Program, and/or the California Community Schools Partnership Program (CCSPP).
- This means that Equity Multiplier funds must not be used to replace funding that an Equity Multiplier schoolsite would otherwise receive to implement LEA-wide actions identified in the LCAP or that an Equity Multiplier schoolsite would otherwise receive to implement provisions of the ELO-P, the LCRS, and/or the CCSPP.

Note: *EC* Section 42238.024(b)(1) requires that Equity Multiplier funds be used for the provision of evidence-based services and supports for students. Evidence-based services and supports are based on objective evidence that has informed the design of the service or support and/or guides the modification of those services and supports. Evidence-based supports and strategies are most commonly based on educational research and/or metrics of LEA, school, and/or student performance.

Broad 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.

Type of Goal

Identify the type of goal being implemented as a Broad Goal.

State Priorities addressed by this goal.

Identify each of the state priorities that this goal is intended to address.

An 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

Description

Describe how the LEA intends to maintain the progress made in the LCFF State Priorities not addressed by the other goals in the LCAP.

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

Type of Goal

Identify the type of goal being implemented as a Maintenance of Progress Goal.

State Priorities addressed by this goal.

Identify each of the state priorities that this goal is intended to address.

An 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 must identify metrics for specific student groups, as appropriate, including expected outcomes that address and reduce disparities in outcomes between student groups.

- 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 local indicator self-reflection tools within the Dashboard.

- **Required metrics for LEA-wide actions:** For each action identified as 1) contributing towards the requirement to increase or improve services for foster youth, English learners, including long-term English learners, and low-income students and 2) being provided on an LEA-wide basis, the LEA must identify one or more metrics to monitor the effectiveness of the action and its budgeted expenditures.

    - These required metrics may be identified within the action description or the first prompt in the increased or improved services section, however the description must clearly identify the metric(s) being used to monitor the effectiveness of the action and the action(s) that the metric(s) apply to.

- **Required metrics for Equity Multiplier goals**: For each Equity Multiplier goal, the LEA must identify:

    - The specific metrics for each identified student group at each specific schoolsite, as applicable, to measure the progress toward the goal, and/or

    - The specific metrics used to measure progress in meeting the goal related to credentialing, subject matter preparation, or educator retention at each specific schoolsite.

- **Required metrics for actions supported by LREBG funds**: To implement the requirements of *EC* Section 52064.4, LEAs with unexpended LREBG funds must include at least one metric to monitor the impact of each action funded with LREBG funds included in the goal.

    - The metrics being used to monitor the impact of each action funded with LREBG funds are not required to be new metrics; they may be metrics that are already being used to measure progress towards goals and actions included in the LCAP.

Complete the table as follows:

Metric #

- Enter the metric number.

Metric

- Identify the standard of measure being used to determine progress towards the goal and/or to measure the effectiveness of one or more actions associated with the goal.

Baseline

- Enter the baseline when completing the LCAP for 2024–25.
    - Use the most recent data associated with the 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 2023 Dashboard for the baseline of a metric only if that data represents the most recent available data (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.
    - Indicate the school year to which the baseline data applies.
    - The baseline data must remain unchanged throughout the three-year LCAP.
        - This requirement is not intended to prevent LEAs from revising the baseline data if it is necessary to do so. For example, if an LEA identifies that its data collection practices for a particular metric are leading to inaccurate data and revises its practice to obtain accurate data, it would also be appropriate for the LEA to revise the baseline data to align with the more accurate data process and report its results using the accurate data.
        - If an LEA chooses to revise its baseline data, then, at a minimum, it must clearly identify the change as part of its response to the description of changes prompt in the Goal Analysis for the goal. LEAs are also strongly encouraged to involve their educational partners in the decision of whether or not to revise a baseline and to communicate the proposed change to their educational partners.
    - Note for Charter Schools: Charter schools developing a one- or two-year LCAP may identify a new baseline each year, as applicable.

Year 1 Outcome

- When completing the LCAP for 2025–26, enter the most recent data available. Indicate the school year to which the data applies.
    - Note for Charter Schools: Charter schools developing a one-year LCAP may provide the Year 1 Outcome when completing the LCAP for both 2025–26 and 2026–27 or may provide the Year 1 Outcome for 2025–26 and provide the Year 2 Outcome for 2026–27.

Year 2 Outcome

- When completing the LCAP for 2026–27, enter the most recent data available. Indicate the school year to which the data applies.

- Note for Charter Schools: Charter schools developing a one-year LCAP may identify the Year 2 Outcome as not applicable when completing the LCAP for 2026–27 or may provide the Year 2 Outcome for 2026–27.

Target for Year 3 Outcome

- When completing the first year of the LCAP, enter the target outcome for the relevant metric the LEA expects to achieve by the end of the three-year LCAP cycle.
    - Note for Charter Schools: Charter schools developing a one- or two-year LCAP may identify a Target for Year 1 or Target for Year 2, as applicable.

Current Difference from Baseline

- When completing the LCAP for 2025–26 and 2026–27, enter the current difference between the baseline and the yearly outcome, as applicable.
    - Note for Charter Schools: Charter schools developing a one- or two-year LCAP will identify the current difference between the baseline and the yearly outcome for Year 1 and/or the current difference between the baseline and the yearly outcome for Year 2, as applicable.

Timeline for school districts and COEs for completing the "**Measuring and Reporting Results**" part of the Goal.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
Enter information in this box when completing the LCAP for **2024–25** or when adding a new metric.	Enter information in this box when completing the LCAP for **2024–25** or when adding a new metric.	Enter information in this box when completing the LCAP for **2025–26**. Leave blank until then.	Enter information in this box when completing the LCAP for **2026–27**. Leave blank until then.	Enter information in this box when completing the LCAP for **2024–25** or when adding a new metric.	Enter information in this box when completing the LCAP for **2025–26** and **2026–27**. Leave blank until then.

Goal Analysis:

Enter the LCAP Year.

Using actual annual measurable outcome data, including data from the Dashboard, analyze whether the planned actions were effective towards achieving the goal. "Effective" means the degree to which the planned actions were successful in producing the target result. Respond to the prompts as instructed.

Note: When completing the 2024–25 LCAP, use the 2023–24 Local Control and Accountability Plan Annual Update template to complete the Goal Analysis and identify the Goal Analysis prompts in the 2024–25 LCAP as "Not Applicable."

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

- Describe the overall implementation of the actions to achieve the articulated goal, including relevant challenges and successes experienced with implementation.
    - Include a discussion of relevant challenges and successes experienced with the implementation process.
    - This discussion 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.

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

- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures and between the Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services, as applicable. Minor variances in expenditures or percentages do not need to be addressed, and a dollar-for-dollar accounting is not required.

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

- Describe the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal. “Effectiveness” means the degree to which the actions were successful in producing the target result and “ineffectiveness” means that the actions did not produce any significant or targeted result.
    - In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal.
    - When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for educational partners. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.
    - Beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period.

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

- 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.
    - As noted above, beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period. For actions that have been identified as ineffective, the LEA must identify the ineffective action and must include a description of the following:

- The reasons for the ineffectiveness, and
- How changes to the action will result in a new or strengthened approach.

Actions:

Complete the table as follows. Add additional rows as necessary.

Action #

- Enter the action number.

Title

- Provide a short title for the action. This title will also appear in the action tables.

Description

- Provide a brief description of the action.
    - For actions that contribute to meeting the increased or improved services requirement, the LEA may include an explanation of how each action is principally directed towards and effective in meeting the LEA's goals for unduplicated students, as described in the instructions for the Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students section.
    - As previously noted, for each action identified as 1) contributing towards the requirement to increase or improve services for foster youth, English learners, including long-term English learners, and low-income students and 2) being provided on an LEA-wide basis, the LEA must identify one or more metrics to monitor the effectiveness of the action and its budgeted expenditures.
    - These required metrics may be identified within the action description or the first prompt in the increased or improved services section; however, the description must clearly identify the metric(s) being used to monitor the effectiveness of the action and the action(s) that the metric(s) apply to.

Total Funds

- Enter the total amount of expenditures associated with this action. Budgeted expenditures from specific fund sources will be provided in the action tables.

Contributing

- Indicate whether the action contributes to meeting the increased 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 contributing action, the LEA will need to provide additional information in the Increased or Improved Services section to address the requirements in *California Code of Regulations*, Title 5 [5 *CCR*] Section 15496 in the Increased or Improved Services section of the LCAP.

***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.

Required Actions

For English Learners and Long-Term English Learners

- LEAs with 30 or more English learners and/or 15 or more long-term English learners must include specific actions in the LCAP related to, at a minimum:
    - Language acquisition programs, as defined in *EC* Section 306, provided to students, and
    - Professional development for teachers.
    - If an LEA has both 30 or more English learners and 15 or more long-term English learners, the LEA must include actions for both English learners and long-term English learners.

For Technical Assistance

- LEAs eligible for technical assistance pursuant to *EC* sections 47607.3, 52071, 52071.5, 52072, or 52072.5, must include specific actions within the LCAP related to its implementation of the work underway as part of technical assistance. The most common form of this technical assistance is frequently referred to as Differentiated Assistance.

For Lowest Performing Dashboard Indicators

- LEAs that have Red Dashboard indicators for (1) a school within the LEA, (2) a student group within the LEA, and/or (3) a student group within any school within the LEA must include one or more specific actions within the LCAP:
    - The specific action(s) must be directed towards the identified student group(s) and/or school(s) and must address the identified state indicator(s) for which the student group or school received the lowest performance level on the 2023 Dashboard. Each student group and/or school that receives the lowest performance level on the 2023 Dashboard must be addressed by one or more actions.
    - These required actions will be effective for the three-year LCAP cycle.

For LEAs With Unexpended LREBG Funds

- To implement the requirements of *EC* Section 52064.4, LEAs with unexpended LREBG funds must include one or more actions supported with LREBG funds within the 2025–26, 2026–27, and 2027–28 LCAPs, as applicable to the LEA. Actions funded with LREBG funds must remain in the LCAP until the LEA has expended the remainder of its LREBG funds, after which time the actions may be removed from the LCAP.
    - Prior to identifying the actions included in the LCAP the LEA is required to conduct a needs assessment pursuant to *EC* Section 32627(d). For information related to the required needs assessment please see the Program Information tab on the LREBG

Program Information web page. Additional information about the needs assessment and evidence-based resources for the LREBG may be found on the California Statewide System of Support LREBG Resources web page. The required LREBG needs assessment may be part of the LEAs regular needs assessment for the LCAP if it meets the requirements of *EC* Section 32627(d).

- School districts receiving technical assistance and COEs providing technical assistance are encouraged to use the technical assistance process to support the school district in conducting the required needs assessment, the selection of actions funded by the LREBG and/or the evaluation of implementation of the actions required as part of the LCAP annual update process.
- As a reminder, LREBG funds must be used to implement one or more of the purposes articulated in *EC* Section 32627(c)(2).
- LEAs with unexpended LREBG funds must include one or more actions supported by LREBG funds within the LCAP. For each action supported by LREBG funding the action description must:
  - Identify the action as an LREBG action;
  - Include an explanation of how research supports the selected action;
  - Identify the metric(s) being used to monitor the impact of the action; and
  - Identify the amount of LREBG funds being used to support the action.

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

Purpose

A well-written Increased or Improved Services section provides educational partners with a comprehensive description, within a single dedicated section, of how an LEA plans to increase or improve services for its unduplicated students as defined in *EC* Section 42238.02 in grades TK–12 as compared to all students in grades TK–12, as applicable, and how LEA-wide or schoolwide actions identified for this purpose meet regulatory requirements. Descriptions provided should include sufficient detail yet be sufficiently succinct to promote a broader understanding of educational partners to facilitate their ability to provide input. An LEA's description in this section must align with the actions included in the Goals and Actions section as contributing.

Please Note: For the purpose of meeting the Increased or Improved Services requirement and consistent with *EC* Section 42238.02, long-term English learners are included in the English learner student group.

Statutory Requirements

An LEA is required to demonstrate in its LCAP how it is increasing or improving services for its students who are foster youth, English learners, and/or low-income, collectively referred to as unduplicated students, as compared to the services provided to all students in proportion to the increase in funding it receives based on the number and concentration of unduplicated students in the LEA (*EC* Section 42238.07[a][1], *EC*

Section 52064[b][8][B]; 5 *CCR* Section 15496[a]). This proportionality percentage is also known as the "minimum proportionality percentage" or "MPP." The manner in which an LEA demonstrates it is meeting its MPP is two-fold: (1) through the expenditure of LCFF funds or through the identification of a Planned Percentage of Improved Services as documented in the Contributing Actions Table, and (2) through the explanations provided in the Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students section.

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 identified in the Goals and Actions section as contributing to the increased or improved services requirement, whether they are provided across the entire LEA (LEA-wide action), provided to an entire school (Schoolwide action), or solely provided to one or more unduplicated student group(s) (Limited action).

Therefore, for *any* action contributing to meet the increased or improved services requirement, the LEA must include an explanation of:

- How the action is increasing or improving services for the unduplicated student group(s) (Identified Needs and Action Design), and
- How the action meets the LEA's goals for its unduplicated pupils in the state and any local priority areas (Measurement of Effectiveness).

LEA-wide and Schoolwide Actions

In addition to the above required explanations, LEAs must provide a justification for why an LEA-wide or Schoolwide action is being provided to all students and how the action is intended to improve outcomes for unduplicated student group(s) as compared to all 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 increased or improved services standard because enrolling students is not the same as serving students.

For School Districts Only

Actions provided on an **LEA-wide** basis at **school districts with an unduplicated pupil percentage of less than 55 percent** must also include a description of how the actions are the most effective use of the funds to meet the district's goals for its unduplicated pupils in the state and any local priority areas. The description must provide the basis for this determination, including any alternatives considered, supporting research, experience, or educational theory.

Actions provided on a **Schoolwide** basis for **schools with less than 40 percent enrollment of unduplicated pupils** must also include a description of how these actions are the most effective use of the funds to meet the district's goals for its unduplicated pupils in the state and any local priority areas. The description must provide the basis for this determination, including any alternatives considered, supporting research, experience, or educational theory.

Requirements and Instructions

Complete the tables as follows:

Total Projected LCFF Supplemental and/or Concentration Grants

- Specify the amount of LCFF supplemental and concentration grant funds the LEA estimates it will receive in the coming year based on the number and concentration of foster youth, English learner, and low-income students. This amount includes the Additional 15 percent LCFF Concentration Grant.

Projected Additional 15 percent LCFF Concentration Grant

- Specify the amount of additional LCFF concentration grant add-on funding, as described in *EC* Section 42238.02, that the LEA estimates it will receive in the coming year.

Projected Percentage to Increase or Improve Services for the Coming School Year

- Specify the estimated percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year as calculated pursuant to 5 *CCR* Section 15496(a)(7).

LCFF Carryover — Percentage

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

LCFF Carryover — Dollar

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

Total Percentage to Increase or Improve Services for the Coming School Year

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

Required Descriptions:

LEA-wide and Schoolwide Actions

For each action being provided to an entire LEA or school, provide an explanation of (1) the unique identified need(s) of the unduplicated student group(s) for whom the action is principally directed, (2) how the action is designed to address the identified need(s) and why it is being provided on an LEA or schoolwide basis, and (3) the metric(s) used to measure the effectiveness of the action in improving outcomes for the unduplicated student group(s).

If the LEA has provided this required description in the Action Descriptions, state as such within the table.

Complete the table as follows:

Identified Need(s)

Provide an explanation of the unique identified need(s) of the LEA's unduplicated student group(s) for whom the action is principally directed.

An LEA demonstrates how an action is principally directed towards an unduplicated student group(s) when the LEA explains the need(s), condition(s), or circumstance(s) of the unduplicated student group(s) identified through a needs assessment and how the action addresses them. A meaningful needs assessment includes, at a minimum, analysis of applicable student achievement data and educational partner feedback.

How the Action(s) are Designed to Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis

Provide an explanation of how the action as designed will address the unique identified need(s) of the LEA's unduplicated student group(s) for whom the action is principally directed and the rationale for why the action is being provided on an LEA-wide or schoolwide basis.

- As stated above, 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 increased or improved services standard because enrolling students is not the same as serving students.

Metric(s) to Monitor Effectiveness

Identify the metric(s) being used to measure the progress and effectiveness of the action(s).

Note for COEs and Charter Schools: In the case of COEs and charter schools, schoolwide and LEA-wide are considered to be synonymous.

Limited Actions

For each action being solely provided to one or more unduplicated student group(s), provide an explanation of (1) the unique identified need(s) of the unduplicated student group(s) being served, (2) how the action is designed to address the identified need(s), and (3) how the effectiveness of the action in improving outcomes for the unduplicated student group(s) will be measured.

If the LEA has provided the required descriptions in the Action Descriptions, state as such.

Complete the table as follows:

Identified Need(s)

Provide an explanation of the unique need(s) of the unduplicated student group(s) being served identified through the LEA's needs assessment. A meaningful needs assessment includes, at a minimum, analysis of applicable student achievement data and educational partner feedback.

How the Action(s) are Designed to Address Need(s)

Provide an explanation of how the action is designed to address the unique identified need(s) of the unduplicated student group(s) being served.

Metric(s) to Monitor Effectiveness

Identify the metric(s) being used to measure the progress and effectiveness of the action(s).

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

- For each action with an identified Planned Percentage of Improved Services, identify the goal and action number and describe the methodology that was used.

- When identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

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

Additional Concentration Grant Funding

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

- Table 1: Total Planned Expenditures Table (for the coming LCAP Year)
- Table 2: Contributing Actions Table (for the coming LCAP Year)
- Table 3: Annual Update Table (for the current LCAP Year)
- Table 4: Contributing Actions Annual Update Table (for the current LCAP Year)
- Table 5: LCFF Carryover Table (for the current LCAP Year)

Note: The coming LCAP Year is the year that is being planned for, while the current LCAP year is the current year of implementation. For example, when developing the 2024–25 LCAP, 2024–25 will be the coming LCAP Year and 2023–24 will be the current LCAP Year.

Total Planned Expenditures Table

In the Total Planned Expenditures Table, input the following information for each action in the LCAP for that applicable LCAP year:

- **LCAP Year**: Identify the applicable LCAP Year.
- **1. Projected LCFF Base Grant**: Provide the total amount estimated LCFF entitlement for the coming school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program, the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 *CCR* Section 15496(a)(8). Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic Recovery Target allowances for school districts, and County Operations Grant for COEs.

  See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF entitlement calculations.
- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants estimated on the basis of the number and concentration of unduplicated students for the coming school year.
- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 *CCR* Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.
- **LCFF Carryover — Percentage:** Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table from the prior LCAP year. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).
- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover —

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

- **9. Estimated Actual LCFF Base Grant**: Provide the total amount of estimated LCFF Target Entitlement for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program,

the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 *CCR* Section 15496(a)(8). Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic Recovery Target allowances for school districts, and County Operations Grant for COEs. See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF entitlement calculations.

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

- **6. Estimated Actual LCFF Supplemental and Concentration Grants**

- This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on the number and concentration of unduplicated students in the current school year.

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

LCFF Carryover Table

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

- If the Estimated Actual Percentage of Increased or Improved Services (11) is less than the Estimated Actual Percentage to Increase or Improve Services (10), the LEA is required to carry over LCFF funds.

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

- **13. LCFF Carryover — Percentage (12 divided by 9)**

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

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