

LCFF Budget Overview for Parents

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

CDS Code: 35-67488-0000000

School Year: 2023-24

LEA contact information:

Elizabeth Volmer

Teacher/Principal

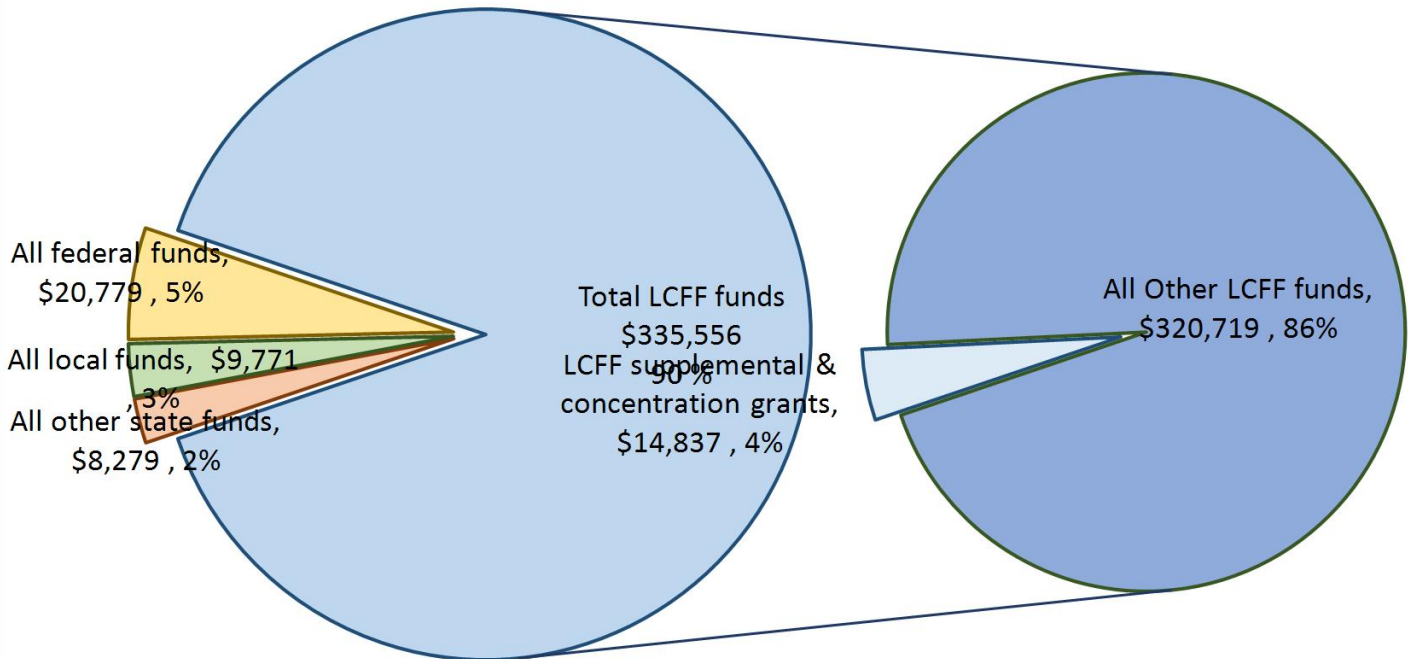
evolmer@sbcoe.org

(831) 389-4593

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

Budget Overview for the 2023-24 School Year

Projected Revenue by Fund Source

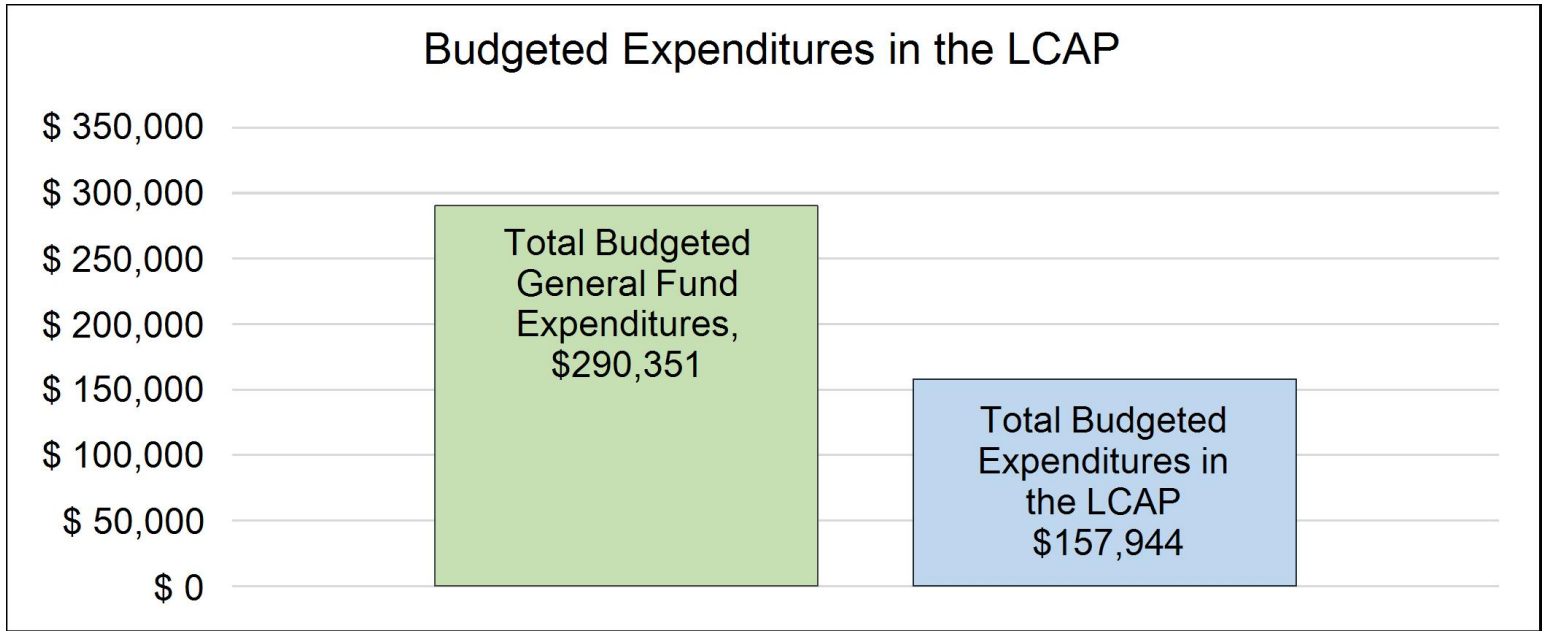


This chart shows the total general purpose revenue Jefferson Elementary School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Jefferson Elementary School District is \$374,385, of which \$335,556 is Local Control Funding Formula (LCFF), \$8,279 is other state funds, \$9,771 is local funds, and \$20,779 is federal funds. Of the \$335,556 in LCFF Funds, \$14,837 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much Jefferson Elementary School District plans to spend for 2023-24. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Jefferson Elementary School District plans to spend \$290,351 for the 2023-24 school year. Of that amount, \$157,944 is tied to actions/services in the LCAP and \$132,407 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

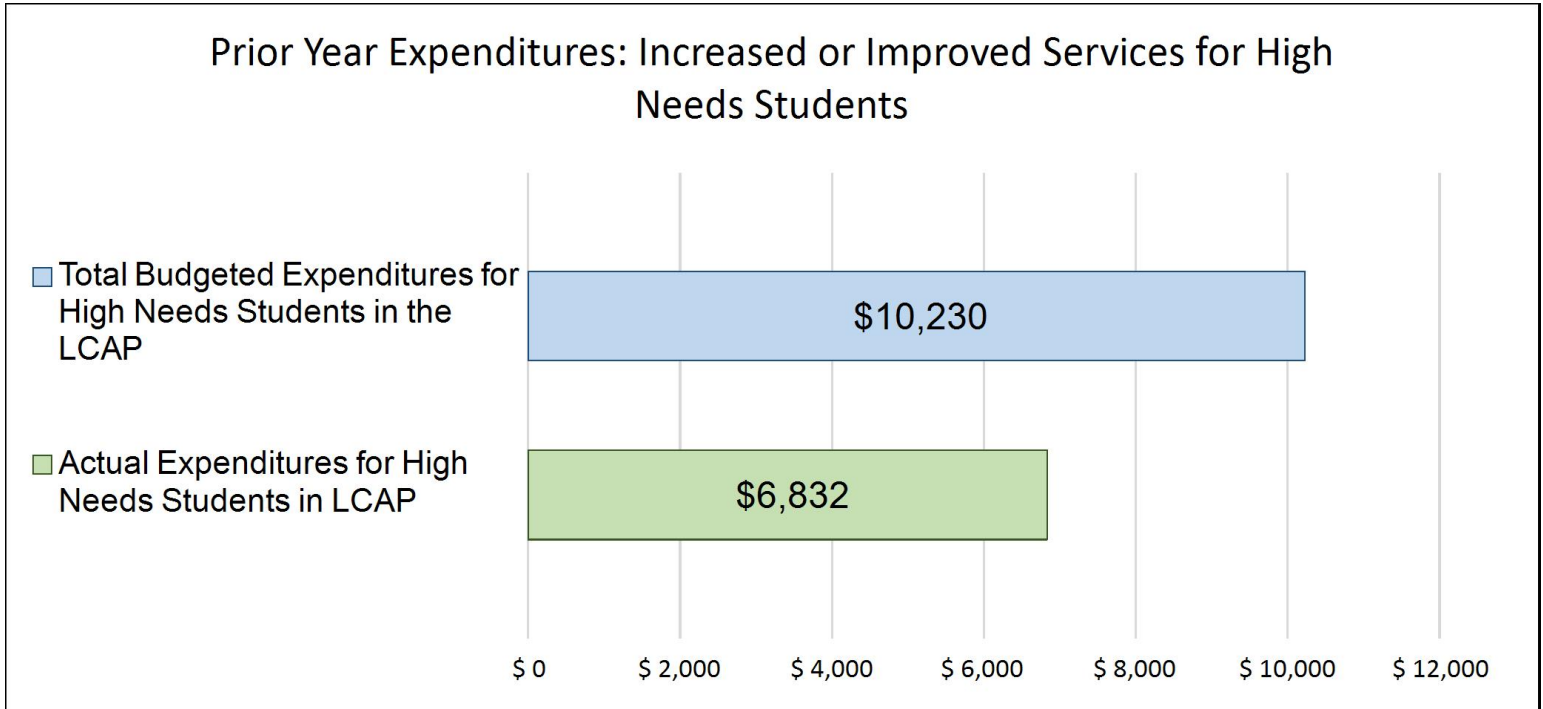
General operations of the district: housekeeping, maintenance, grounds, administrative operations, and other items to support student learning.

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

In 2023-24, Jefferson Elementary School District is projecting it will receive \$14,837 based on the enrollment of foster youth, English learner, and low-income students. Jefferson Elementary School District must describe how it intends to increase or improve services for high needs students in the LCAP. Jefferson Elementary School District plans to spend \$32,775 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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



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

The text description of the above chart is as follows: In 2022-23, Jefferson Elementary School District's LCAP budgeted \$10,230 for planned actions to increase or improve services for high needs students. Jefferson Elementary School District actually spent \$6,832 for actions to increase or improve services for high needs students in 2022-23.

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
Jefferson Elementary School District	Elizabeth Volmer Teacher/Principal	evolmer@sbcoe.k12.ca.us (831) 389-4593

Plan Summary [2023-24]

General Information

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

Jefferson District consists of one school, Jefferson Elementary, which serves three students in grades TK-8. Jefferson School is located in a remote part of south San Benito County near Pinnacles National Park in the midst of large cattle and horse ranches. The closest town of Hollister is 35 miles away. There are no libraries, churches, stores, police stations, and limited services available. The population is small and spread out with some residents separated by large expanses of grazing land. The school is a significant entity in this unique rural community. The district's overarching goal for our students is to develop their intellectual, artistic, social, emotional, and physical capacities to enable them to fulfill their potential, succeed academically, pursue their goals and be life-long learners (School Vision).

The school's parent community consists of two families and they are extremely supportive and participatory. Because parents transport their children to and from school, there are daily opportunities for 2-way communication between staff and parents and ongoing occasions for parents to provide input into school decisions. This level of parent communication, participation, and representation assures that all parents' voices have the opportunity to be heard in identifying goals, actions, and services to bring about continuous school improvement and increased student achievement.

Jefferson's student enrollment has gone through a significant decline in enrollment over the last five years. Jefferson is committed to keep the school open as long as possible and to look for opportunities to increase the enrollment while recognizing that the district may or may not be able to remain open in the future.

- * Total Enrollment: 3 students
- * Hispanic: 100%
- * White: 0%
- * English Learners: 67%
- * Re-designated Fluent English Proficient: 33%

- * Students With Disabilities (Resource): 33%
- * Economically Disadvantaged: Not reported.
- * Migrant: 0%
- * Foster Youth: 0%
- * Homeless: 0%
- * Unduplicated: 100%
- * No other subgroups exist at this time

Students attend Jefferson School in a single, multi-grade classroom taught by a fully-credentialed, appropriately assigned teacher. The teacher, who also serves as the principal and superintendent of the district, has worked at Jefferson for five years, but due to a decline in enrollment, an Instructional Aide position was not filled in the 2022-2023 school year. Jefferson has been able to meet the technology needs of the students by providing each student with two Chromebooks, one to use at school and the second to be kept at home, a strong internet system at the school, and technology instruction offered by the staff to students and family members.

Reflections: Successes

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

Please Note: Jefferson district has fewer than 30 students, therefore, Dashboard Data is not available. The areas of performance addressed in this section are based on the achievement of 2-6 students as measured by local indicators. Because of the extremely low sample size, the assessment results vary widely from year to year.

OVERVIEW

2022-2023

The majority of the Actions were carried out as planned during the 2022-2023 school year including retaining a highly-qualified teacher, 100% parent participation in conferences, and 100% of students and parents rating Jefferson as a safe place to learn. 100% of students scored at grade level according to STAR 360 ELA results and 100% of students showed improvement from the beginning to the end of year STAR 360 scores in both ELA and math. 100% of staff, students, and families expressed satisfaction with the services provided by the visiting Mental Health Therapist who provided support and counseling services as needed. Finally, students attended fifteen off-campus field trips, eleven of which were in collaboration with Willow Grove, a neighboring rural school so that students could form connections with other same-age peers outside of our immediate school community.

Jefferson plans to maintain and build on this success through assessing students through CAASPP and STAR 360 assessments and using the data to plan an instructional program for all students that is recorded and shared with families using the Students' Personal Learning Plan. Results will continue to be shared through parent conferences, family nights, and weekly take home folders. We will continue to monitor

and improve communication with parents in an inviting atmosphere that will promote parent decision making. We will continue to promote social emotional learning through our PBIS program and our restorative justice techniques as well as celebrating success through Fun Friday activities, spirit days, student award ceremonies and continuing work with our mental health therapist.

Reflections: Identified Need

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

Please Note: Jefferson district has fewer than 30 students, therefore, Dashboard Data is not available. The areas of performance addressed in this section are based on the achievement of 2-6 students as measured by local indicators. Because of the extremely low sample size, the assessment results vary widely from year to year.

OVERVIEW

Based on data for local control indicators such as parent communication, climate surveys, School Site Council notes, and STAR 360 data and a projected enrollment of five students for the 2023-2024 school year, Jefferson has identified three areas of need for the 2023-2024 LCAP.

* First, due to the remote location, Jefferson will be increasing efforts to form collaborative relationships through online activities, county projects, and field trips with neighboring schools for the students to build their background knowledge and real-world experiences as well as opportunities to work with children in their similar age group.

* Second, due to a projected increase in enrollment, 40% of students are identified as Special Education, 40% of students are in the Primary grades (kindergarten and first), and 80% are English Learners. An Instructional Aide will be recruited and hired prior to the beginning of the school year to provide more support for independent learning activities and while students are meeting with the teacher for Designated English Language instruction time. Academic achievement will focus on maintaining and increasing grade level standards particularly our Special Education students and English Learners.

* Third, we were only able to hold two family days during the 2022-2023 school year, the first in the evening in December with 100% attendance. The second took place in June during the school day with 0% of parents able to attend, but several school-age students were able to join us. We want to build on family participation and in school decision making through Family Nights being held in the evening at a time most beneficial to the parents, and at least four Community Days offered where special activities are offered at the school with parents and siblings invited to attend.

STEPS TO ADDRESS NEEDS

The LEA will identify performance gaps for all students, including EL, Foster Youth, Homeless, low income, and Special Education students by reviewing the 2023 CAASPP data in August 2023, administering the STAR 360 initial assessments in math and English Language Arts within the first two weeks of school, and administering the CAASPP Initial Assessment to students in Grades 3-8 within the first six weeks of school. This data will be used to identify current language levels, and identify academic performance gaps. Using this data, the Teacher/Principal will create a Student Learning Plan for each student that will include academic goals, long-term goals, and social emotional learning goals developed from the data and utilizing input provided by parents and students. Progress on the goals will be

communicated to students and parents through weekly take home folders and Progress Reports that are sent home mid-trimester and end of trimester. Ongoing progress monitoring through STAR 360 will be administered every six weeks which will then be used to revise the Student Learning Plans according to the results of the emerging data. The instructional plan will be implemented by the Teacher/Principal. Our students with special needs and English Learners will be given additional learning supports with extra time and intervention strategies provided by the teacher and Instructional Aide. Students will also receive support through computer adaptive programs such as ST Math, Imagine Learning, Reading A to Z during their independent work time. English Language Learners will receive 30 minutes of daily Designated English Language instruction offered by the teacher.

LCAP Highlights

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

Jefferson identified three main goals for the 2021-2024 LCAP

CONDITIONS OF LEARNING

Goal #1 (Maintenance goal) focuses on maintaining the Conditions of Learning for student success through actions such as staff retention and hiring, (Goal 1.1, 1.2, 1.6), professional development for the staff (Goal 1.3), student access to instructional materials based on California Common Core standards (Goal 1.4), and facility maintenance (Goal 1.5). Jefferson has successfully met each of these goals over the last three years and wants to maintain this achievement over the course of this LCAP as well. This goal meets CA Priority 1, Conditions of Learning, Priority 2, State Standards, and Priority 7

ACADEMIC ACHIEVEMENT

Goal #2 focuses on students maintaining grade level proficiency and/or showing excellent academic improvement each successive year. This will be achieved through the use of using assessment data to provide rigorous instruction for all students (Goal 2.1, 2.2), providing technology programs such as ST Math and Footsteps 2 Brilliance for student independent learning time (Goal 2.4), providing intervention support particularly for our English Language Learners and Special Education students (Goal 2.3), and finally, building real world experiences through special projects and field trips (Goal 2.5). This goal meets CA State Priority #4, Pupil Achievement, Priority 7, Course Access, and Priority 8, Other Pupil Outcomes.

FAMILY AND COMMUNITY ENGAGEMENT

Goal #3 centers around community and family engagement. We want to continue our high level of engagement between the staff and families through Family Nights (Goal 3.3), and promote parent decision making opportunities through Parent Meetings and Student Personal Learning Plans (Goal 3.2 and 3.4). In addition, Jefferson wants to maintain and promote social emotional learning through school spirit days, SEL learning and supports, and high levels of attendance (Goal 3.5). This goal meets CA State Priority 3, Parent Involvement, Priority 5, Pupil Engagement, and Priority 6, School Climate.

2021-2022 Update:

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 - No schools 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.

N/A - No schools have been identified for CSI.

Monitoring and Evaluating Effectiveness

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

N/A - No schools have been identified for CSI.

Engaging Educational Partners

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

The communication and relationship between Jefferson School and its families have greatly benefited students over the years. Jefferson educational partners are committed to working together to assess, plan, and implement effective strategies that will best support our students for now and the future in order to actualize the School Vision. Jefferson consulted with a variety of educational partners before finalizing the LCAP.

Jefferson School Board:

The Teacher/Principal meets with the Board of Trustees for the planning and development of the LCAP/Annual Review and Analysis every second Wednesday of the month and occasionally holds additional, emergency meetings as needed. The Teacher/Principal provides a detailed Principal Report reviewing progress on all LCAP goals at these meetings at which time the School Board provides input, asks questions, and offers support.

Regular School Board Meetings for monitoring 2022-2023 LCAP actions and goals: 7/13/2022, 08/10/2022, 09/14/2022, 10/12/2022, 11/09/2022, 12/14/2022, 01/11/2023, 02/08/2023, 03/09/2023, 04/12/2023, 5/10/2023

Public Hearings and Adoption of 2022-2023 LCAP: 06/14/2023, 06/21/2023

Resolution for Sufficiency of Materials to ensure appropriate material adoption: 09/14/2022

Facility Inspection Report to ensure safety of students: 10/10/2022

School Accountability Report Card: 1/11/2023

Jefferson Staff

Jefferson staff currently consists of one credentialed employee who is responsible for collecting and disseminating all data, goals, and plans in the LCAP with the support of the other educational partners listed in this section.

Parents

Due to our small numbers, Jefferson has a tight-knit, family feel between the staff and families. Regular, informal conversations are held as parents drop off and pick up their children at the end of the day. The Teacher/Principal is able to call and text all families with important information and updates to the LCAP and seek their input. Informational flyers are sent home in weekly Take Home Folders and electronic copies are posted on the students' Google Classroom page. Parents regularly participate in Family nights, graduation and other special events, as well as Fall and Spring Parent-Teacher Conferences. Although all parents speak English this year, the staff provides informal translation services through community members, older students, and Google translation if needed. Whenever possible, formal documents are professionally translated and provided to the parents.

Parent-Teacher Conferences were held in September 2022 and April-June 2023 to discuss students' academic progress. The teacher obtained feedback from 100% of the families through formal and informal meetings regarding the 2023-2024 school calendar, safety needs to handle the frequent power outages that disrupted the educational progress, coordination related student attendance in response to severe

weather conditions, options to make up student absences through Independent Studies and/or changes to the school calendar, facility upgrades, and feedback for summer school and before/after school programs for the Extended Learning Opportunities-Program grant.

San Benito County Office of Education

The SBCOE provides numerous, invaluable services to the Jefferson community in meeting LCAP goals. The Teacher/Principal attends monthly Professional Learning Network (PLN) meetings with other rural principals across the county to receive training and discuss development of LCAP goals. SBCOE provides services including, but not limited to, technology, special education, human resources, academic training, and county student events to name just a few. The Teacher/Principal participated in training and development of the LCAP at monthly meetings on the following dates: 08/17/2022, 09/21/2022, 10/19/2022, 11/16/2022, 12/14/2022, 01/18/2023, 02/15/2023, 03/15/2023, 04/19/2023, 05/17/2023

The principal attended additional professional development meetings through the SBCOE including Countywide Superintendent breakfast and training (08/02/2022), active shooter training (08/04/2022), and Pat Greco: Leading for Impact (10/20/2023, 01/19/2023, 06/12/2023).

Formal consultation with the SELPA took place on June 14, 2023. 100% of SELPA students were consulted one on one with the teacher throughout the year concerning the progress on IEP goals and services they received, particularly following any IEP adjustments and during their Annual Review. Consultation also took place as needed between the teacher, student, and Special Education teacher.

A summary of the feedback provided by specific educational partners.

Goal #1: CONDITIONS OF LEARNING

Staffing - Summary of Input from Parents, Jefferson School Board, SBCOE and staff

Staff, families, and Board Members have expressed appreciation and satisfaction with the performance of the Teacher/Principal. Observation of teacher performance from the SBCOE took place in October 2022 and April 2023. The teacher met performance expectations in all areas. The teacher indicated that she felt isolated at times as the only staff member and found it difficult to balance the instructional and admin needs without the support of an Instructional Aide. The Board approved hiring a full time Instructional Aide during the May 2023 Regular Board Meeting.

Professional Development - Summary of Input from Jefferson Staff, School Board, SBCOE

The teacher plans to attend an MTSS conference for a week in July as well as follow up activities throughout the year. Her other priorities include ST Math training/review, STAR 360 training/review, and the Pat Greco leadership training series. This will address both administrative and teaching professional development needs.

Common Core Materials/Technology - Summary of Input from School Site Council, Jefferson Staff, Jefferson Students

Current technology programs, including ST Math and Imagine Learning was evaluated by the teacher and input sought from students. The students and teacher rated ST Math and Imagine Learning as valuable learning activities. Current technology was reviewed and discussed with the SBCOE technology department and recommendation was made for the purchase of a new computer screen for the main school building during the 2023-2024 year.

Facilities - Summary of Input from School Site Council, Jefferson Staff, Jefferson School Board

The School Board and parents have been discussing possible upgrades to facilities. Parents were interested in purchasing a shade structure for the playground and a generator to minimize disruption when the power goes out. The School Board researched these options as well as blacktop replacement, and fencing.

Goal #2: STUDENT ACHIEVEMENT

Summer enrichment activities are to be offered as part of the Extended Learning Opportunities-Program grant.

Special Projects - Summary of Input from Jefferson Staff, SBCOE, Parents

The Teacher/Principal has been collaborating with the SBCOE to participate in STEAM fair, music festival, photography project, and art contests. Staff, families, and students expressed an interest in continuing these collaborations to showcase student achievement. The Principal asked for input from the School Board, parents, and students regarding participating in field trips with the neighboring school, Willow Grove. We would like to continue participating in field trips with Willow Grove, but also plan additional field trips for Jefferson students.

Computer Adaptive Programs - Summary of Input from School Site Council, Jefferson Staff, Jefferson School Board

Jefferson used Imagine Learning and ST Math as the primary computer adaptive programs. Data analysis showed students making academic progress with these programs during independent work time. Other computer programs such as Dreamscapes, Prodigy, Footsteps 2 Brilliance, and Reading A to Z were reviewed by students and staff. Students expressed an interest in paid subscriptions to Prodigy.

Goal #3 PARENT AND COMMUNITY ENGAGEMENT

SEL - Summary of Input from Input from SBCOE, Jefferson Staff, Parents, Jefferson School Board

The staff, students and parents expressed a high level of satisfaction with the mental health therapist and would like to utilize her services for the 2023-2024 school year.

At the time of the Spring SELPA consultation, 2 students were projected to receive SPED services for the 2023-2024 school year.

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

Goal #1: CONDITIONS OF LEARNING

Staffing Decision:

The Teacher & Principal will continue employment for the 2023-2024. Due to the increase in student enrollment including student(s) with Special Education and/or language needs, the Board approved hiring a full-time Instructional Aide for 2023-2024.

Professional Development Decision:

In collaboration with the SBCOE, the teacher will create a Professional Development plan that will include professional goals, classroom observations, and regular Professional Development training sessions through monthly PLNs and other trainings, particularly related to English Language Development.

Common Core Materials/Technology Decision:

All core curricular materials and technology are current and meeting the goals and conditions of learning as outlined in this LCAP. Replacement materials or equipment will be ordered as needed. A new screen that supports electronic displays will be ordered to replace the aging white boards and a large-screen television/cart system was approved for the multipurpose room to support student activities, and presentations for family nights.

Facilities Decision

Approval was given to purchase new shade structure for the playground. The School Board will continue to explore options for replacing the fencing around the perimeter of the school.

Goal #2: STUDENT ACHIEVEMENT

Summer School Decisions:

All families were offered a summer school options that were based on students' needs according to STAR 360 data, teacher observation, and classroom performance. Options included one on one tutoring, weekly check-ins, and opportunities for Extended Learning Opportunities based on funds received on ELO-P grant and recorded in a separate report from the LCAP.

Special Projects Decisions

Special projects will be included during the school year including, but not limited to, participation in county fairs and contests, photography lessons, and piano lessons. Regular field trips are also an important inclusion in the LCAP

Goal #3 PARENT AND COMMUNITY ENGAGEMENT

Parent Meeting

The Teacher/Principal will continue to meet with parents at least four times per year to share information and get input in the planning and implementation of the LCAP.

SEL Decision

Social Emotional goals are included in the LCAP through PBIS supports, school spirit days, instructional plans, Meet the Masters art lessons, and family nights. The school will also continue contracting with the SBCOE for a Social Worker to visit Jefferson 60-90 minutes a week to provide group lessons, individual counseling, family services, and assist in building the social emotional program offered at Jefferson.

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Goals and Actions

Goal

Goal #	Description
1	<p>MAINTENANCE GOAL Jefferson Elementary will provide a high quality teaching and learning environment where all students have access to standards-based materials and instruction in a safe, well-maintained physical environment.</p> <p>STATE PRIORITIES Priority 1: Basic (Conditions of Learning) Priority 2: State Standards (Conditions of Learning)</p>

An explanation of why the LEA has developed this goal.

Jefferson has retained employment of a highly qualified teacher and an outstanding Instructional Aide for the last three years and received "Good" ratings on the FIT report. Significant repairs to the school facility during the 2020-2022 included updates to the plumbing system, removal of hazardous trees, and repairs to the student blacktop. The metrics and actions described below will be implemented to ensure that the progress made within these priorities will be maintained over the coming three years. These areas will be evaluated on a regular basis to ensure maintenance of progress and legal obligations are met. The accompanying actions have been selected as a continuation of successful planning and purchasing of materials. These actions reflect input from staff, students, Jefferson School Board, and parents.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Retain or hire a highly qualified teacher who meets the California state credentialing requirements.	100% of teachers are appropriately credentialed and highly qualified.	2021-2022 Goal Met. 100% of teachers were appropriately credentialed and highly qualified.	2022-2023 Goal Met. 100% of teachers were appropriately credentialed and highly qualified.		100% of teacher(s) will be credentialed and highly qualified.
Sufficiency of standards-aligned instructional materials for every student, Jefferson Annual Inventory	100% of students had access to state approved curriculum materials in ELA, ELD, math, and science per the 2020	2021-2022 Goal Met. 100% of students have access to state approved curriculum materials in ELA, ELD, math, and	2022-2023 Goal Met. 100% of students have access to state approved curriculum materials in ELA, ELD, math, and		100% of students will have access to state approved curriculum materials in ELA, math, and science.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	McKinney Vento Resolution.	science per the 2021 McKinney Vento Resolution.	science per the 2022 McKinney Vento Resolution.		
Professional Development Agendas, Board Minutes	100% of staff will receive Professional Development Training based on annual Professional Development Plans.	2021-2022 Goal Met. 100% of staff received Professional Development Training based on annual Professional Development Plans.	2022-2023 Goal Met. 100% of staff received Professional Development Training based on annual Professional Development Plans.		100% of staff will receive Professional Development Training based on annual Professional Development Plans.
Facility Inspection Report	Jefferson received a "Good" rating for school maintenance and repair for the last three years.	2021-2022 Goal Met. Jefferson received a "Good" rating on facilities.	2022-2023 Goal Met. Jefferson received a "Good" rating on facilities.		Jefferson will receive a "Good" rating for school maintenance and repair on the FIT Tool.
School Accountability Report Card	School safety plan includes monthly safety drills, yearly inspections, etc.	2021-2022 Goal Partially Met. We held three formal inspections but completed 4/10 of the planned monthly safety drills.	2022-2023 Goal Met. We held two formal inspections but completed 4/4 of the planned monthly safety drills.		School safety plan will include monthly safety drills, yearly inspections, etc. ADJUSTED 2021-2022: Quarterly safety drills for fire, earthquake and intruder on campus.

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Highly Qualified Teacher/Principal	Jefferson School Board will retain or hire a highly qualified teacher who is appropriately assigned and credentialed. This teacher provides all teacher and admin services for the district.	\$103,591.00	No

Action #	Title	Description	Total Funds	Contributing
1.2	Instructional Aide	(2021-2022) Jefferson School Board will retain or hire an Instructional Aide to provide intervention, support, supervision, and other classified duties such as recess/lunch supervision and office management. This action accounts for 12 hours of her 35-hour work week. Goal 2, Action 3 accounts for an additional 20 hours spent providing Intervention and other instructional supports targeted to specific student groups. (2022-2023) Only for remaining month of school year. (2023-2024) Resume	\$34,700.00	Yes
1.3	Professional Development	Staff will participate in Professional Development opportunities such as Teacher Work Days/Minimum Days, webinars, Professional Learning Network through SBCOE, conferences, and other opportunities as specified in the staff annual Professional Development plan. (Revised 2022-2023)	\$1,128.00	Yes
1.4	Curriculum Materials and Technology	Jefferson Elementary School District will purchase state adopted curriculum, standard-based materials, and appropriate technology needed to teach California Common Core standards in all subject areas as needed. (Revised June 2022)	\$6,200.00	No
1.5	Facilities and Safety	Jefferson staff and stakeholders will assess the facility to determine compliance and complete needed maintenance, repairs, and safety requirements.	\$1,200.00	No
1.6	Administrative Support	(Added in 2022-2023) Jefferson to provide twelve substitute days for the Teacher/Administration to focus on instructional planning and administrative responsibilities.	\$2,500.00	No

Action #	Title	Description	Total Funds	Contributing
		<p style="text-align: center;">UPDATE ABOVE OR BELOW (NOT BOTH)</p> <div style="border: 1px solid black; padding: 5px; margin-top: 10px;"> <p>2022-2023 9 substitute days, 1 per month August to May 2 substitute days, 2 days to write the LCAP REAP Funded</p> <p>Nov 2021 Sub Pay rate is \$185/day (\$2,500 with statutory benefits)</p> <p>https://docs.google.com/document/d/115P1PagvIKpw-cX3AQZ4IRybt0gdN8PijT3chdUKRc/edit?usp=sharing</p> </div>		

Goal Analysis [2022-23]

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

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

2022-2023

The successes were five of the six actions were carried out as planned (Actions 1.1, 1.3, 1.4, 1.5, and 1.6).

One challenge related to concerns expressed by the Teacher/Principal in meeting all administrative and instructional needs on her own. At the May School Board meeting, the School Board approved hiring a substitute Instructional Aide to provide the Teacher/Principal with additional support in finishing the school year and preparing for the new school year.

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.

2022-2023

A material difference of approximately \$2200 occurred between Budgeted expenditures and Estimated Actual Expenditures. Technology purchases were researched but none made. This action has been moved to the 2023-2024 school year. \$0 were planned for an Instructional Aide (Action 1.2), and \$2152 was spent on the substitute Instructional Aide salary for the month of May due to extra support the admin needed to finish the end of the school year.

Action 1.3 (Professional Development): \$1128 was budgeted, \$0 was spent. PD did occur, however, the expenses were actualized utilizing other funds.

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

2022-2023

Jefferson provided a high quality teaching and learning environment through ensuring that 100% of the teaching staff was fully credentialed and high qualified (Action 1.1 and 1.3). Inventories of core curriculum revealed that current technology and core curricular was sufficient to ensure that 100% of students had access to standards-based materials (Action 1.4). Safety of the students was ensured through conducting yearly inspections, completing needed repairs, and purchasing safety equipment and supplies as needed. Safety inspections and safety drills helped ensure the safety of students throughout the year.

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

No changes have been made to the goal, expected outcomes, metrics, or actions with the exception of Action 1.2 (Instructional Aide) which is to be resumed for 2023-2024 school year. Recruitment and hiring is to take place from June to August, 2023.

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

Goals and Actions

Goal

Goal #	Description
2	<p>BROAD GOAL Jefferson will assess students to determine current proficiency levels and provide core instruction, interventions and support through a high quality teaching program to ensure that each student will meet his or her learning potential.</p> <p>STATE PRIORITIES: Priority 4: Pupil Achievement (Pupil Outcomes) Priority 7: Course Access (Conditions of Learning) Priority 8: Other Pupil Outcomes (Pupil Outcomes)</p>

An explanation of why the LEA has developed this goal.

Jefferson has a small group of students with a low student to staff ratio. This enables the staff to provide high levels of support and differentiation to all students. The metrics and actions are planned so that the staff will use assessment to determine current learning levels and monitor progress of each student with priority given to high needs students such as our English Language Learners, early elementary students, and Special Education students. Although no Foster Youth or Homeless students are currently enrolled in Jefferson, these actions will support these students if they enroll at our school. The scope and sequence plan will help the staff ensure that the students will have opportunities to be taught their appropriate grade level standards, promote growth over time, and help close the achievement gap for special need students. To further build academic success of all students, we have included activities for intervention, independent work time, enrichment, special projects, and field trips that will promote the development of the whole child.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
State: CAASPP ELA	*CAASPP ELA was not given in 2020. Baseline to be established in 2021.	2021 CAASPP ELA: Goal not met. 100% of students at Level 3 or 4 maintained or increased levels of proficiency by at least 50 Scaled points.	2022 CAASPP ELA: Goal Met. 100% of students at Level 3 or 4 maintained or increased levels of proficiency by at least 50 Scaled points.		*CAASPP ELA: Students at Level 3 or 4 will maintain or increase levels of proficiency. Students below proficiency will increase a level or

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		50% of students at Level 1 or 2 increased a level or improved 50 or more scaled points.	100% of students at Level 1 or 2 increased a level or improved 50 or more scaled points.		improve 50 or more Scaled points
State CAASPP Math	*CAASPP Math was not given in 2020. Baseline to be established in 2021.	2021 CAASPP Math: Goal not met. 100% of students at Level 3 or 4 maintained or increased levels of proficiency by at least 50 Scaled points. 33% of students at Level 1 or 2 increased a level or improved 50 or more scaled points.	2022 CAASPP Math: Goal met. 100% of students at Level 3 or 4 maintained or increased levels of proficiency by at least 50 Scaled points. 100% of students at Level 1 or 2 increased a level or improved 50 or more scaled points.		*CAASPP Math Students at Level 3 or 4 will maintain or increase levels of proficiency Students below proficiency will increase a level or improve 50 or more Scaled points
State: ELPAC	*ELPAC: 100% of EL students Increased 1 level or 50+ overall points in 2021.	2022 ELPAC: N/A No EL students were enrolled at Jefferson at the end of the 2021-2022 school year.	2023 ELPAC 100% increased 1 level 0% were reclassified		*ELPAC: 100% of EL students increase 1 level each year or 50+ overall points each year.
State: CAST (Science)	2021: 0% of students were proficient in science.	2021: 0% of students were qualified to take the CAST assessment.	2022: 0% of students took the CAST assessment.		*Cast: 75% of students will be proficient on CAST.
Local Control Indicator: STAR 360 ELA	*2021 STAR 360 ELA - from August to May, 100% of students increased or maintained their	2022: 50% of students increased their score by 35 or more Scaled points with a range of +26 to +92 points	2023: 100% of students increased their score by 35 or more Scaled points with a range +52		*STAR 360 ELA: 100% of students will increase their scores by 35 or more Scaled points

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	scores with an average of 153 points on the Scaled Score with a range of 1 to 312.		points to +177. 100% scored at or above grade level.		
Local Control Indicator: STAR 360 Math	*2021 STAR 360 Math - from August to May, 100% of students increased or maintained their scores with an average of 79 points on the Scaled Score with a range of -1 to 260	2022: 100% of students increased their score by 35 or more Scaled points with a range of +92 to +101 points	2023: 50% of students increased their score by 35 or more Scaled points with a range of +30 to +51 points. 100% scored at or above grade level.		*STAR 360 Math: 100% of students will increase their scores by 35 or more Scaled points.
Students have a broad course of study	Scope and Sequence on file at the school	2022: Goal met. 100% of students received a broad course of study based on the scope and sequence reported to the School Board.	2023: Goal met. 100% of students received a broad course of study based on the scope and sequence reported to the School Board.		*Scope and Sequence to be revised at the beginning of each year, and analysis of completion reported at the end of the year to the School Board. Qualitative analysis.

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Progress Monitoring: STAR 360	Testing Schedule to be created by the Teacher/Principal in the first month of each school year and shared with students and families. The testing schedule will include: STAR 360 to be administered every six weeks by the Jefferson staff. Overall scores to be reported to the School Board. Individual scores to be reported to students and families.	\$825.00	Yes

Action #	Title	Description	Total Funds	Contributing
		CAASPP practice tests to be administered by the Teacher/Principal at the beginning and middle of the year.		
2.2	Scope & Sequence Chart, Daily Instructional Minutes	Scope and Sequence Chart containing academic standards and alignment across grade levels to be created before the first month of school year. Each month will contain a core instructional strategy to be targeted across content areas and revised each six weeks based on results of assessments. The plan will also include our daily Instructional Minutes for a broad course of study that includes all subject areas and 30 minutes per day dedicated toward English Language Development Instruction. Funding for this goal is provided under Goal 1, Action 1, Hire a highly qualified, appropriately teacher.	\$0.00	No
2.3	Intervention	1. Foster Youth, Low Income, and English Language Learners will receive increased time with the teacher for core curricular standards in math, ELA, and science. 2. The daily schedule will include 30 minutes Designated English time for English Language Learners (Revised 2022-2023) This action is under 1.2 - Instructional Aide hired in 23-24 school year for 6 hours a day.	\$0.00	No
2.4	Independent Learning: Technology Programs/Centers	Students will have access to computer adaptive programs such as ST Math, Footsteps 2 Brilliance, Prodigy, and Reading A to Z to use when not receiving direct instruction from the staff. At least five Independent Learning Centers will be developed and used.	\$1,100.00	Yes
2.5	Enrichment: STEAM/Special Projects/Field Trips	Students to annually participate in a minimum of five enrichment activities such as a STEAM project, field trips (in person or virtual), and/or contests	\$1,000.00	Yes

Action #	Title	Description	Total Funds	Contributing

Goal Analysis [2022-23]

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

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

Each of the five actions were implemented and carried out as planned with only minor differences between planned and actual actions. Successes included fidelity in using STAR 360 tool to determine placement of students, monitor their progress, and to adjust the students' learning plan and to ensure that all students were making appropriate progress toward their academic goals in both math and English Language Arts. One challenge was that the overall percentage of students at grade level in math at the beginning of the year dropped when analyzing end of year percentage scores. Data was utilized to determine the possible reasons for the student(s) not meeting the expected outcome. A plan was developed in cooperation with parent(s) to offer intervention support, such as a summer learning program

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

Goal 2.5 (STEAM/Special Projects/Field Trips): \$2800 was budgeted. \$1,005 was spent. Due to the partnership with Willow Grove that included sharing field trip expenses, less money was needed than originally anticipated.

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

Jefferson used assessments to monitor progress (Action 2.1) and ensure that all students could meet their learning goals. The STAR 360 that 100% of students were meeting grade level standards in ELA and 67% were meeting standards in math or showing significant growth of 52 or more Scaled points. The planned actions of quality independent learning activities (Action 2.4), and Enrichment activities (Action 2.5) contributed to 100% of students showing learning gains in reading and math according to STAR 360 results.

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

No changes have been made to the goal, expected outcomes, metrics, or actions.

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

Goals and Actions

Goal

Goal #	Description
3	<p>BROAD GOAL Jefferson Elementary will engage parents, community members, and other Educational Partners in developing a positive climate and system of support centered around a "Growth Mindset" for students and families as we work together to ensure that each student ensures his or her emotional, social, and physical well being.</p> <p>STATE PRIORITIES Priority 3: Parental Involvement (Engagement) Priority 5: Pupil Engagement (Engagement) Priority 6: School Climate (Engagement)</p>

An explanation of why the LEA has developed this goal.

The district's overarching goal for our students is to develop their intellectual, artistic, social, emotional, and physical capacities to enable them to fulfill their potential, succeed academically, pursue their goals and be life-long learners (School Vision). This is achieved through offering a safe learning environment for all students, and by involving parents and other Educational Partners working together to ensure this happens. We promote parent engagement through our School Site Council, family education and celebration nights as well as communication through daily, weekly, and monthly resources. The Student Learning Plan, which contains academic, social, and emotional goals, is developed through a collaborative process that includes input from students, staff, and parents. Finally, we focus on maintaining the school climate where all students feel safe and maintain their high levels of attendance. We accomplish through our positive behavior supports, instructional support, and our school spirit days and activities.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Attendance/Chronic Absenteeism	2020-2021 Attendance rate was 96% and 0% for chronic absenteeism.	2021-2022 Attendance rate was 95% and chronic absenteeism was 0%.	2022-2023 Attendance rate was 93% and chronic absenteeism was 0%.		Attendance rate will be 96% or higher and 0% for chronic absenteeism.
Climate Survey	100% of students and parents rate Jefferson	May 2021 100% of students and parents	May 2022 100% of students and parents		Maintain the rating of 100% of students and parents rate Jefferson

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	as a safe place to learn.	rated Jefferson as a safe place to learn.	rated Jefferson as a safe place to learn.		as a safe place to learn
School Site Agendas/Minutes/Attendance	2020-2021: Four formal School Site Council meetings with a parent representative present	2021-2022 Four formal School Site Council meetings with a parent representative present.	No School Site council were held.		Nine formal School Site Council meetings with a parent representative present.
Parent Attendance Reports	100% Attendance at Spring and Fall Conferences	2021-2022 100% Attendance at Spring and Fall Conferences	2022-2023 100% Attendance at Spring and Fall Conferences.		100% Attendance at Spring and Fall Conferences
Middle School Dropout Rates	100% of Jefferson 8th grade students enrolled in the high school.	2021-2022 0% dropout rate. No eighth grade students were enrolled at the end of the year.	2022-2023 0% dropout rate. No eighth grade students were enrolled at the end of the year.		100% of Jefferson 8th grade students will enroll in the high school. 0% dropout rate.
Pupil suspension and expulsion rates	2020-2021 Suspension rate was less than 1%. expulsion rate was 0%.	2021-2022 Suspension rate was 0% and expulsion rate was 0%.	2022-2023 Suspension rate was 0% and expulsion rate was 0%.		2020-2021 Suspension rate will be 0% and expulsion rate will be 0%.

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	School Site Council Meetings/Parent Coffee Meetings	Jefferson staff will hold monthly School Site Council Meetings with students, staff, and parent representative each month to share progress, obtain feedback, and collaborate on effective ways of meeting school and student goals. 2023-2024 (Revised). Jefferson staff will meet with 100% of parents to share progress, obtain feedback, and collaborate on effective ways of meeting school and student goals at least twice a year.	\$300.00	No

Action #	Title	Description	Total Funds	Contributing
3.2	Student Personal Learning Plan	Staff, students and parents will develop a personal learning plan for each student at the beginning of the year that is based on performance data, observations, and interests. The plan will include student long term and short term goals including, but not limited to college/career, academic, SEL needs, etc. The plan will be monitored and revised each six weeks to ensure progress toward meeting these goals. Celebration of goals recorded in the school yearbook and given to each student.	\$150.00	Yes
3.3	Family Nights, Community Outreach, and Volunteer Program	Jefferson will hold at least 3-5 community outreach, family nights, and/or volunteer activities over the course of the year. Ideas include a service project, building the school garden, participation at a Family Night such as the Winter Performance, Open House, Back to School Night, Graduation, etc.	\$1,500.00	Yes
3.4	Parent Communication	Student progress will be shared with parents through Google Meet, weekly Take Home folders, trimester report cards, and Parent-Teacher conferences in the Spring and Fall. This goal is funded through Goal 1, Action 1, Hire a highly qualified teacher.	\$0.00	No
3.5	SEL Supports/School Climate	Social Emotional Support will include continuation of monthly art lessons through the Meet the Masters program for creativity and relaxation, school spirit days and school wear, positive behavior awards and incentives. (Individual social emotional goals to be included as part of the school scope and sequence chart (Goal 2 Action 2) and students' Personal Learning Plan in Goal 3, Action 2). The needs of all students, but specifically our unduplicated students, are prioritized for the actions of this goal, particularly instruction for social emotional development.	\$3,750.00	Yes

Action #	Title	Description	Total Funds	Contributing

Goal Analysis [2022-23]

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

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

2022-2023

The successes included parent communication rated at 100% agreeing that the teacher notified them of student progress and 100% attending spring and winter conferences. (Action 3.1, 3.4) 100% students were provided a Personal Learning Plan that included monitoring progress and revision based on teacher performance, STAR 360 results, and classroom performance (Action 3.2). Finally, 100% of students expressed high levels of satisfaction with the interactions and lessons taught by the visiting therapist. Formal meetings with all parents were held three times this year, one to plan for the winter family night and discuss challenges with unusual and dangerous weather conditions.

Challenges includes disbanding School Site Council as it is not pertinent to our small school group, and because the principal having the opportunity to contact every parent throughout the school year with information and to receive parent input. Only one family night was held out of the four that were planned, and the Meet the Masters art program was not taught. One challenge related to concerns expressed by the Teacher/Principal in meeting all administrative needs, such as planning for family nights or teaching enrichment activities such as Meet the Masters on her own. At the May School Board meeting, the School Board approved hiring a substitute Instructional Aide to provide the Teacher/Principal with additional support in finishing the school year and preparing for the new school year. Finally, we did not meet attendance rate due to six days of inclement weather that prevented attendance, students' illnesses, and so forth. 100% of absences were excused and parents diligently worked to help their children make up missing assignments and take advantage of district provided options for academic support such as signing up for a summer program and completing Independent Study plans.

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.

Action 3.2 was the Professional Learning Plan (Attendance)

Budgeted was \$150.00 and spent was \$1,390.95 The increase was to due to parents and transporting their children to school.

Action 3.3 was the Family Nights and Community Outreach

Budgeted was \$1,500.00 and spent was \$453.47 The activities did not cost as much as was budgeted.

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

Action 3.1, planning with parents, and Action 3.4, parent conferences and regular conferences helped ensure that parents were kept informed and given opportunities to give input. Action 3.5, SEL supports and 3.2, personal learning plans, helped students meet their academic and social-emotional learning goals this year.

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

No changes have been made to the goal, expected outcomes, metrics, or actions.

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

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

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
\$14,837	\$1,084

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
4.67%	3.04%	\$8,793.70	7.71%

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

Required Descriptions

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

Goal 1, Action 3
Professional Development

While the Professional Development Plan developed by the staff at Jefferson focuses on a variety of topics, the needs of the English Language Learners, Foster Youth, and low-income students are given high priority to ensure that Jefferson provides high quality teaching. To that end, the teacher will engage in at least three professional development activities focused on the Literacy and Language Development for our primary-age students who speak English as a second language. The teacher will attend trainings through the San Benito County Office of Education and online webinars. This will increase the teacher's capacity to provide a high level of instructional supports to these students.

Goal 2, Action 1
Progress Monitoring: STAR 360

In order to assess the current proficiency of our English Learners and low-income as well as Homeless and Foster Youth should they enroll. Jefferson uses STAR 360 to establish baseline levels and monitor student academic growth.

Goal 2, Action 4

Independent Learning: Technology Programs/Centers

Jefferson uses Technology programs and centers to help all students receive a high quality teaching program when not receiving direct instruction from the teacher. By using programs such as ST Math, Footsteps 2 Brilliance, Reading A to Z, and Prodigy, all students will receive additional academic support and be able to improve their math and reading skills, but specifically will benefit the English Learners, Foster Youth, and low-income students the most.

Goal 2, Action 5

Enrichment: STEAM/Special Projects/Field Trips

Jefferson uses enrichment projects such as STEAM activities and field trips to benefit all students, however, these opportunities are crucial to help our English Learners, low-income, Foster Youth and Homeless students reach their learning potential. It helps them build their background knowledge, vocabulary skills and real world experiences and leads to greater academic achievement in reading and math.

Goal 3, Action 2

Student Personal Learning Plan

Jefferson uses the Student Personal Learning Plan to target the academic, emotional, and behavior needs of all students, and specifically our English learners, low-income, Foster Youth and Homeless students. This plans targets each students' individual strengths and opportunities for growth by setting manageable goals which are shared with parents so that efforts to promote a climate and system of support are coordinated between home and school.

Goal 3, Action 3

Family Nights, Community Outreach, and Volunteer Program

Jefferson uses family nights, community outreach and volunteer programs to engage parents, community members and other Educational Partners in supporting the emotional, social, and physical well being of all students, especially our English learners, low-income, Foster Youth and Homeless students.

Goal 3, Action 5

SEL Supports/School Climate

The activities in this action will benefit all students, but the target group is the needs of our English learners, low-income, Foster Youth and Homeless students who often need additional support to develop their social-emotional skills.



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

The increased and improved services requirements for Jefferson Elementary is 3.6%. This supplemental and concentrated portion of funding (\$8,365) is earmarked to support foster youth (0%), low income (100%), and English Learners (50%). This funding is evident within Goals 1, 2, and 3 on the LCAP. Specific actions support increased and improved services for unduplicated students through supplemental and concentration funding and coordinated support from state and federal funding. The following actions described below are increased or improved and meet and/or exceed the totality of the required percentage increase as compared to services for all students.

Goal one includes an action on professional development of the teacher in order to provide high quality instruction for our unduplicated students. Goal two ensures that learning needs of our unduplicated students are identified and monitored with independent learning and enrichment activities provided to increase their academic success. Finally, goal three ensures that Educational Partners work together through implementing the Student Personal Learning Plan, attending Family Nights, and other Community Outreach programs to build a positive, inclusive climate that supports the learning of all students with a continued emphasis on our unduplicated students.

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

The additional concentration grant add-on funding of \$1,083 will be utilized to help with the costs of Star 360, field trips, STEAM/Special Projects, and Family nights.

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		1:4
Staff-to-student ratio of certificated staff providing direct services to students		1:4

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$144,066.00			\$13,878.00	\$157,944.00	\$106,916.00	\$51,028.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Highly Qualified Teacher/Principal	All	\$103,591.00				\$103,591.00
1	1.2	Instructional Aide	English Learners Foster Youth Low Income	\$24,300.00			\$10,400.00	\$34,700.00
1	1.3	Professional Development	English Learners Foster Youth Low Income	\$400.00			\$728.00	\$1,128.00
1	1.4	Curriculum Materials and Technology	All	\$4,000.00			\$2,200.00	\$6,200.00
1	1.5	Facilities and Safety	All	\$1,200.00				\$1,200.00
1	1.6	Administrative Support	All	\$2,500.00				\$2,500.00
2	2.1	Progress Monitoring: STAR 360	English Learners Foster Youth Low Income	\$825.00				\$825.00
2	2.2	Scope & Sequence Chart, Daily Instructional Minutes	All	\$0.00				\$0.00
2	2.3	Intervention	All	\$0.00				\$0.00
2	2.4	Independent Learning: Technology Programs/Centers	English Learners Foster Youth Low Income	\$1,100.00				\$1,100.00
2	2.5	Enrichment: STEAM/Special Projects/Field Trips	English Learners Foster Youth Low Income	\$1,000.00				\$1,000.00
3	3.1	School Site Council Meetings/Parent Coffee Meetings	All				\$300.00	\$300.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	3.2	Student Personal Learning Plan	English Learners Foster Youth Low Income	\$150.00				\$150.00
3	3.3	Family Nights, Community Outreach, and Volunteer Program	English Learners Foster Youth Low Income	\$1,500.00				\$1,500.00
3	3.4	Parent Communication	All	\$0.00				\$0.00
3	3.5	SEL Supports/School Climate	English Learners Foster Youth Low Income	\$3,500.00			\$250.00	\$3,750.00

2023-24 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
\$317,532	\$14,837	4.67%	3.04%	7.71%	\$32,775.00	0.00%	10.32 %	Total:	\$32,775.00
								LEA-wide Total:	\$32,775.00
								Limited Total:	\$0.00
								Schoolwide Total:	\$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.2	Instructional Aide	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$24,300.00	
1	1.3	Professional Development	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$400.00	
2	2.1	Progress Monitoring: STAR 360	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$825.00	
2	2.4	Independent Learning: Technology Programs/Centers	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,100.00	
2	2.5	Enrichment: STEAM/Special Projects/Field Trips	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,000.00	
3	3.2	Student Personal Learning Plan	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$150.00	

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 (%)
3	3.3	Family Nights, Community Outreach, and Volunteer Program	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,500.00	
3	3.5	SEL Supports/School Climate	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$3,500.00	

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$116,751.00	\$118,114.43

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	Highly Qualified Teacher/Principal	No	\$94,375.00	\$99,363.00
1	1.2	Instructional Aide	Yes	\$0.00	\$2,152.00
1	1.3	Professional Development	Yes	\$1,128.00	\$0.00
1	1.4	Curriculum Materials and Technology	No	\$2,200.00	\$0.00
1	1.5	Facilities and Safety	No	\$1,200.00	\$0.00
1	1.6	Administrative Support (New)	No	\$2,500.00	\$3,451.00
2	2.1	Progress Monitoring: STAR 360 / F2B / LAZEL INC / ST MATH	Yes	\$780.00	\$906.15
2	2.2	Scope & Sequence Chart, Daily Instructional Minutes	No	\$0.00	\$0.00
2	2.3	Intervention	No	\$4,968.00	\$4,967.00
2	2.4	Independent Learning: Technology Programs/Centers	Yes	\$1,100.00	\$925.86

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	Enrichment: STEAM/Special Projects/Field Trips	Yes	\$2,800.00	\$1,005.00
3	3.1	School Site Council Meetings/Parent Coffee Meetings	No	\$300.00	\$0.00
3	3.2	Student Personal Learning Plan - Attendance	Yes	\$150.00	\$1,390.95
3	3.3	Family Nights, Community Outreach, and Volunteer Program	Yes	\$1,500.00	\$453.47
3	3.4	Parent Communication	No	\$0.00	\$0.00
3	3.5	SEL Supports/School Climate	Yes	\$3,750.00	\$3,500.00

2022-23 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
\$15,829.00	\$10,230.00	\$6,832.49	\$3,397.51	0.00%	0.07%	0.07%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.2	Instructional Aide	Yes	\$0.00	\$2,151.54		
1	1.3	Professional Development	Yes	\$400.00	\$0.00		
2	2.1	Progress Monitoring: STAR 360 / F2B / LAZEL INC / ST MATH	Yes	\$780.00	\$906.15	0.00%	0.07%
2	2.4	Independent Learning: Technology Programs/Centers	Yes	\$1,100.00	\$925.86		
2	2.5	Enrichment: STEAM/Special Projects/Field Trips	Yes	\$2,800.00	\$1,004.52		
3	3.2	Student Personal Learning Plan - Attendance	Yes	\$150.00	\$1,390.95		
3	3.3	Family Nights, Community Outreach, and Volunteer Program	Yes	\$1,500.00	\$453.47		
3	3.5	SEL Supports/School Climate	Yes	\$3,500.00	\$0.00		

2022-23 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
\$289,731.00	\$15,829.00	0.00%	5.46%	\$6,832.49	0.07%	2.43%	\$8,793.70	3.04%

Instructions

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:

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

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

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

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Required Goals

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

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

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

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

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

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

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

Measuring and Reporting Results:

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

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

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

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

Data Entry Table

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

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

LCFF Carryover Table

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

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

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

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