

# LCFF Budget Overview for Parents

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

CDS Code: 35-67488-0000000

School Year: 2024-25

LEA contact information:

Elizabeth Volmer

Principal/Teacher

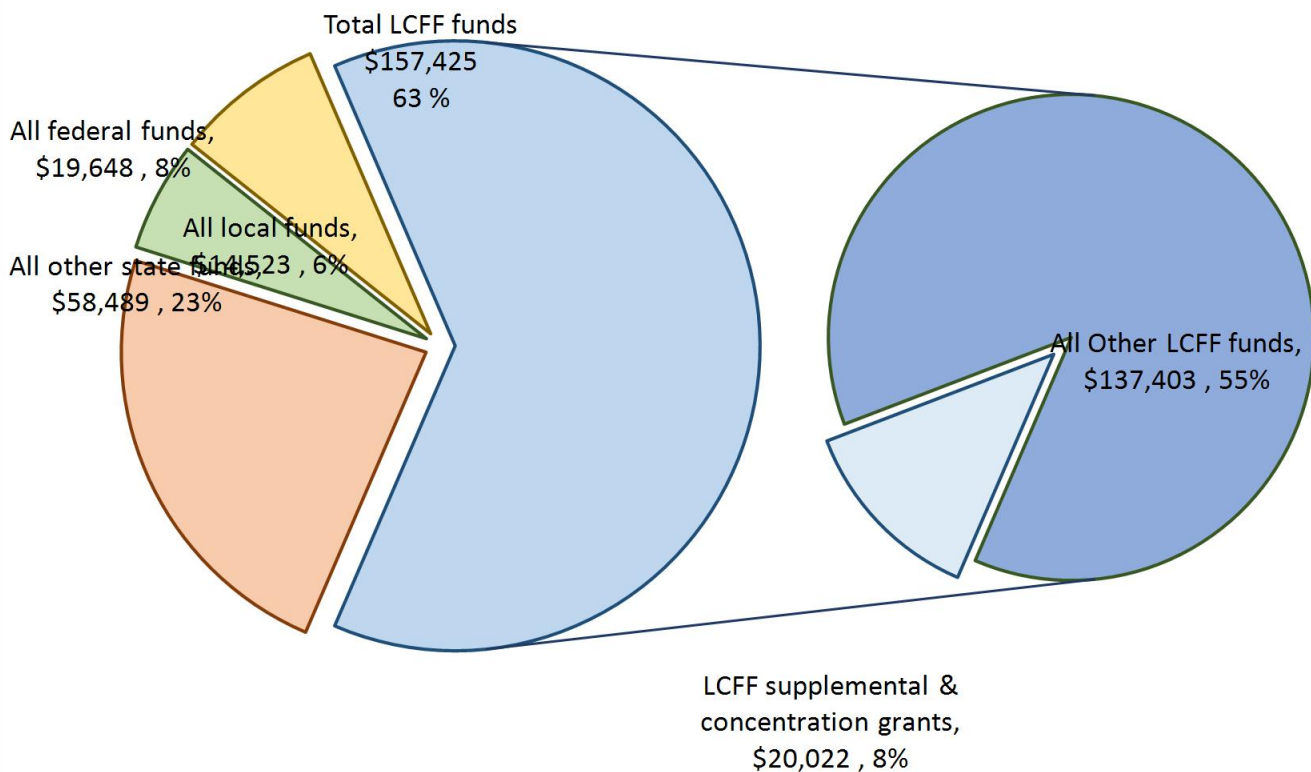
evolmer@sbcoe.org

(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 2024-25 School Year

### Projected Revenue by Fund Source

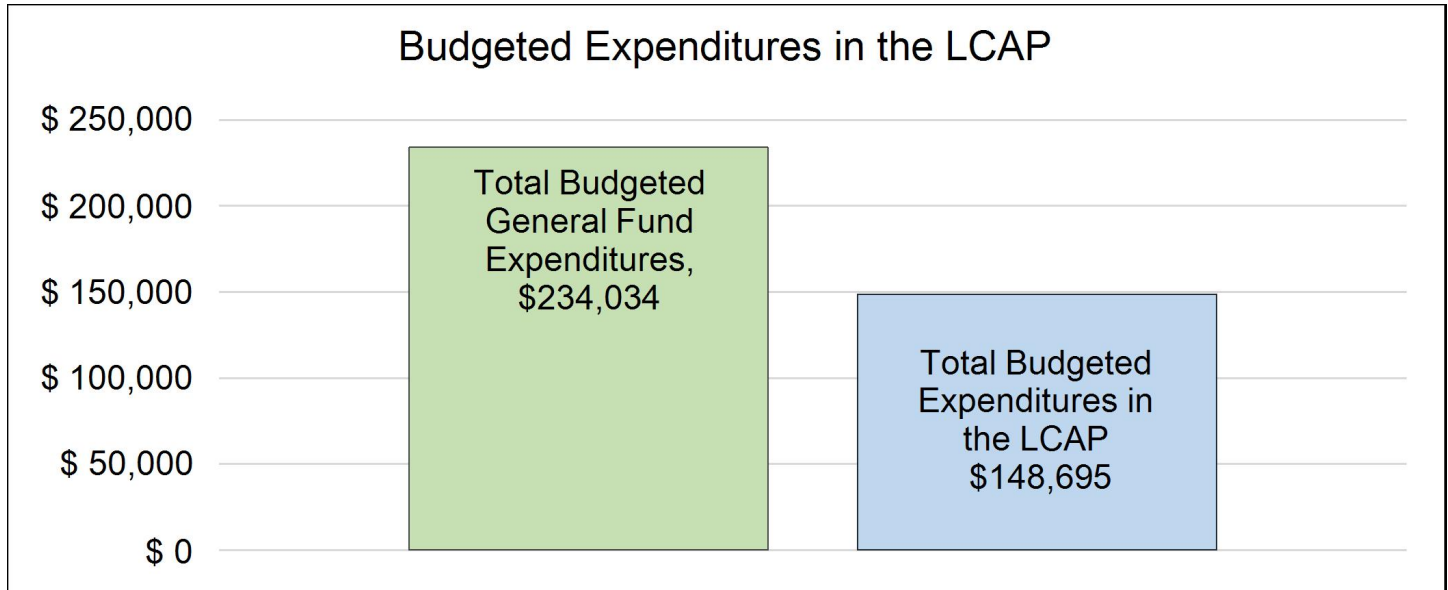


This chart shows the total general purpose revenue Jefferson Elementary School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Jefferson Elementary School District is \$250,085, of which \$157,425 is Local Control Funding Formula (LCFF), \$58,489 is other state funds, \$14,523 is local funds, and \$19,648 is federal funds. Of the \$157,425 in LCFF Funds, \$20,022 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 2024-25. 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 \$234,034 for the 2024-25 school year. Of that amount, \$148,695 is tied to actions/services in the LCAP and \$85,339 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, certificated staffing, administrative operations, and other items to support student learning.

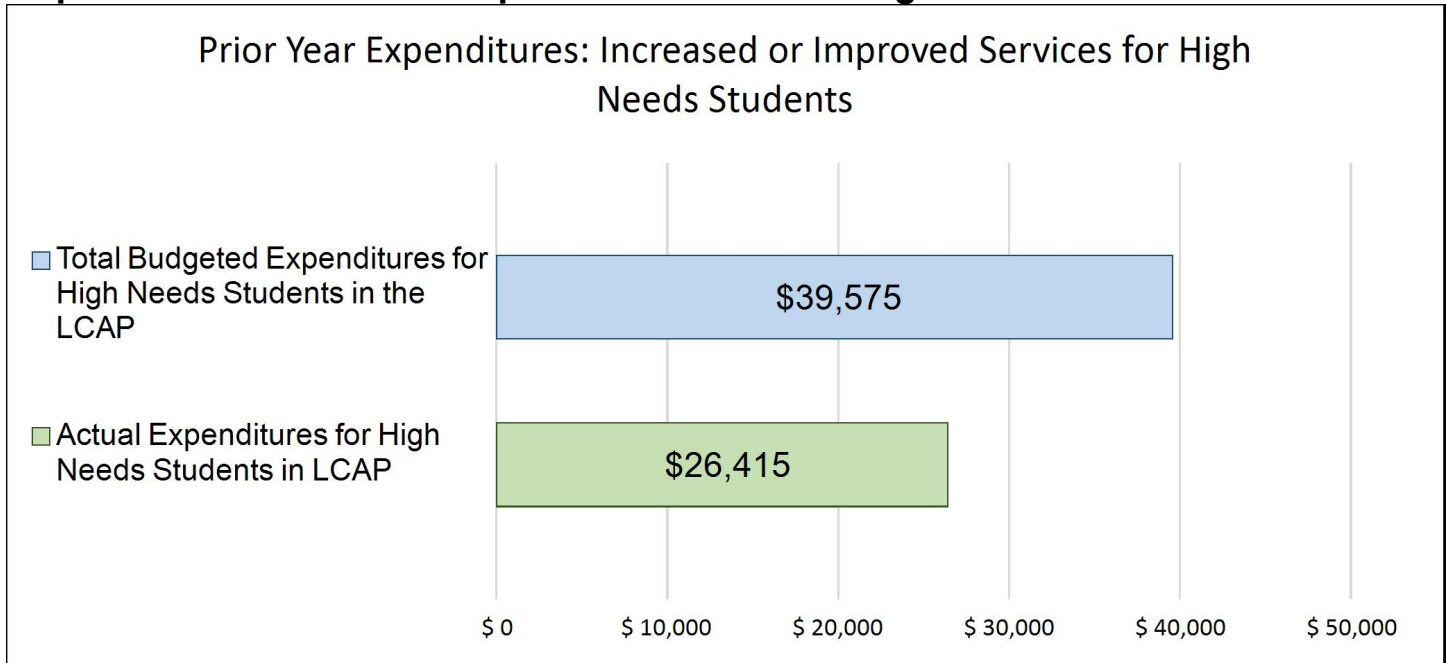
## Increased or Improved Services for High Needs Students in the LCAP for the 2024-25 School Year

In 2024-25, Jefferson Elementary School District is projecting it will receive \$20,022 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 \$20,936 towards meeting this requirement, as described in the LCAP.

The district will look into hire contractors for supplemental STEAM lessons to build critical thinking skills, as well as increase opportunities to build background knowledge through additional field trips.

# LCFF Budget Overview for Parents

## Update on Increased or Improved Services for High Needs Students in 2023-24



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 2023-24, Jefferson Elementary School District's LCAP budgeted \$39,575 for planned actions to increase or improve services for high needs students. Jefferson Elementary School District actually spent \$26,415 for actions to increase or improve services for high needs students in 2023-24.

The difference between the budgeted and actual expenditures of \$13,160 had the following impact on Jefferson Elementary School District's ability to increase or improve services for high needs students:

Originally the IA was budgeted in LCFF funds, but the IA was paid partially out of Federal Funds, therefore the variance in LCFF funds.

The IA was able to fully provide the planned service for the students, therefore, the change in funding sources did not impact the overall services the high needs students received in 2023-2024.

# 2023–24 Local Control and Accountability Plan Annual Update

The instructions for completing the 2023–24 Local Control and Accountability Plan (LCAP) Annual Update follow the template.

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Jefferson Elementary School District	Elizabeth Volmer Principal/Teacher	evolmer@sbcoe.org (831) 389-4593

## Goals and Actions

### Goal

Goal #	Description
1	<p>MAINTENANCE GOAL</p> <p>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</p> <p>Priority 1: Basic (Conditions of Learning)</p> <p>Priority 2: State Standards (Conditions of Learning)</p>

### 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.	2023-2024. 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 McKinney Vento Resolution.	2021-2022 Goal Met. 100% of students have access to state approved curriculum materials in ELA, ELD, math, and science per the 2021 McKinney Vento Resolution.	2022-2023 Goal Met. 100% of students have access to state approved curriculum materials in ELA, ELD, math, and science per the 2022 McKinney Vento Resolution.	2023-2024 Goal Met. 100% of students have access to state approved curriculum materials in ELA, ELD, math, and science per the 2023 McKinney Vento Resolution.	100% of students will have access to state approved curriculum materials in ELA, math, and science.
Professional Development Agendas, Board Minutes	100% of staff will receive Professional Development Training based on annual	2021-2022 Goal Met. 100% of staff received Professional Development Training based on annual	2022-2023 Goal Met. 100% of staff received Professional Development Training based on annual	2023-2024 Goal Met. 100% of staff received Professional Development Training based on annual	100% of staff will receive Professional Development Training based on annual

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Professional Development Plans.	Professional Development Plans.	Professional Development Plans.	Professional Development Plans and recorded in monthly Principal Reports and Board Minutes.	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.	2023-2024 Goal Met. Jefferson received a "Good" rating on the 2023 Facility Inspection Report.	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 and completed 4/4 of the planned monthly safety drills.	2023-2024 Goal Partially Met. We held two formal inspections (09.24.2023 - FIT and 10.06.2023 -fire) on and 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.

## Goal Analysis

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.

2023-2024

Goal 1: 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.

Successes: Five of the six actions were carried out as planned (Actions 1.1, 1.2 1.3, 1.4, and 1.5) and were effective in ensuring that the school was able to hire a highly qualified teacher who used standards-aligned instructional materials for every student, and the students were able to attend school in a safe school environment.

Action 1.6 The Principal/Teacher was able to hire an Instructional Aide to help with administrative tasks so she only needed to use 2 out of the 12 planned substitute days.

Challenges: The school safety plan of holding monthly safety drills was not met this year. However, Due to the small number and low staff to student ratio, a beginning and mid year safety review was sufficient to cover the safety needs of the students A second challenge was that the school experienced a 50% loss of enrollment. Four students enrolled the first half of the year and two students enrolled the second half of the year.

There were no instances where the LEA did not implement a planned action in Goal 1.

There also were no instances where the LEA implemented a planned action in Goal 1 in a manner significantly different from how it was described in the adopted LCAP.

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

2023-2024

Goal 1: 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.

Action 1.1: Highly Qualified Teacher/Principal

Implementation: Implemented as planned, difference between budgeted and actual was less than 10% variance.

Budgeted Expenditure: \$103,591

Estimated Actual Expenditure: \$106,954

Material Difference: \$3,363

Action 1.2: Instructional Aide

Implementation: Implemented as planned. The difference in the Instructional Aide costs were due to charging part of her 7 hour workday to the ELO-P program (state funded) to support her salary.

Budgeted Expenditure: \$34,700

Estimated Actual Expenditure: \$27,161.39

Material Difference: \$7538.41

Action 1.3: Professional Development

Implementation: Implemented as planned. The difference in costs is because the teacher utilized a grant from the SBCOE to attend a summer conference, and most other trainings were offered through Zoom and didn't require travel. An estimated actual percentage of improved services of 0.38% was attributed to attending professional development sessions that did not have an additional associated cost.

Budgeted Expenditure: \$1,128  
Estimated Actual Expenditure: \$159  
Material Difference: \$969

Action 1.4: Curriculum Materials and Technology

Implementation: Implemented as planned. The core curricular materials and technology needs were less than originally anticipated.  
Budgeted Expenditure: \$6,200  
Estimated Actual Expenditure: \$4,100.73  
Material Difference: \$2,099.27

Action 1.5: Facilities and Safety

Implementation: We spent \$13K more than planned due to roofing and plumbing repairs completed during the 2023-2024 school year.  
Budgeted Expenditure: \$1,200  
Estimated Actual Expenditure: \$14,200  
Material Difference: \$13,000

Action 1.6: Administrative Support

Implementation: Budgeted and implemented as planned, difference between budgeted and actual was less than 10% variance.  
Budgeted Expenditure: \$2,500  
Estimated Actual Expenditure: \$2,400  
Material Difference: \$100

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

2023-2024

Goal 1: Each of the six actions were EFFECTIVE in ensuring that Jefferson Elementary provided a high quality teaching and learning environment where all students had access to standards-based materials and instruction in a safe, well-maintained physical environment.

Action 1.1 (Highly Qualified Teacher) Based on academic progress according to parent surveys, STAR 360 and CAASPP assessment data, hiring a highly qualified teacher promoted student academic success and progress. (Effective)

Action 1.2 (Instructional Aide) Based on teacher observation, STAR 360 and CAASPP assessment data, hiring an Instructional Aide promoted strong student engagement and intervention support for students with significant learning needs which paid a key role the learning environment and student success, particularly for the primary age, EL and SPED students at Jefferson. (Effective)

Action 1.3 (Professional Development) Based on Board minutes of the number and the variety of professional development opportunities provided at Jefferson, the staff showed professional development training in the areas of student safety, SEL supports, implementation of

Footsteps 2 Brilliance, Food Handling, etc. This helped create a learning environment of safety and academic rigor for the learning environment of all students. (Effective)

Action 1.4 (Curriculum Materials and Technology): Based on the McKinney Vento metric, 100% of students received core materials that promoted progress in meeting CA state standards. (Effective)

Action 1.5 (Facilities and Safety): Based on the FIT report of receiving a "Good" rating, as well as two formal and regular informal inspections (the teacher lives on school campus), the students were able to attend school in a safe, well maintained campus. (Effective)

Action 1.6 (Administrative Support): Based on teacher SEL survey, Board minutes of approved administrative planning days, the teacher was able to receive support in meeting instructional and administrative needs which improved her mental health and job satisfaction and ensured completion of mandatory required reports.

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

There will be no changes to this Goal moving into the 2024-2025 LCAP.

All metrics appropriately measured progress toward Goal #1 and will be adopted in the 2024-2025 LCAP

All actions were EFFECTIVE and will be adopted, but the following action will be ADAPTED moving into the 2024-2025 LCAP

\*Action 1.2: Due to the 50% drop in enrollment and loss of state funding, hiring a full-time Instructional Aide will be reduced to a part-time position until enrollment increases and state funding resumes.

**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><b>BROAD GOAL</b>  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><b>STATE PRIORITIES:</b>  Priority 4: Pupil Achievement (Pupil Outcomes)  Priority 7: Course Access (Conditions of Learning)  Priority 8: Other Pupil Outcomes (Pupil Outcomes)</p>

### 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. 50% of students at Level 1 or 2 increased a level or improved 50 or more 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. 100% of students at Level 1 or 2 increased a level or improved 50 or more scaled points.	2023 Testing completed for 100% of students. Testing results not reported due to privacy issues for the two student who took the CAASPP ELA test.	*CAASPP ELA: 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 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	2022 CAASPP Math: Goal met. 100% of students at Level 3 or 4 maintained or	2023 Testing completed for 100% of students. Testing results not reported due to	*CAASPP Math Students at Level 3 or 4 will maintain or increase levels of proficiency

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		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.	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.	privacy issues for the one student who took the CAASPP math test.	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	2024 ELPAC 100% increased 1 level or 50+ overall points. 100% 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.	2023: 0% of students were qualified to take 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 scores with an average of 153 points on the Scaled Score with a range of 1 to 312.	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 points to +177. 100% scored at or above grade level.	2024: 100% of students increased their score by 35 or more scaled points. Other data not reported due to the sample size consisting of one student	*STAR 360 ELA: 100% of students will increase their scores by 35 or more Scaled points
Local Control Indicator: STAR 360 Math	*2021 STAR 360 Math - from August to May, 100% of students increased or	2022: 100% of students increased their score by 35 or more Scaled points	2023: 50% of students increased their score by 35 or more Scaled points with a range of	2024: 100% of students increased their score by 35 or more scaled points.	*STAR 360 Math: 100% of students will increase their scores

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	maintained their scores with an average of 79 points on the Scaled Score with a range of -1 to 260	with a range of +92 to +101 points	+30 to +51 points. 100% scored at or above grade level.	Other data not reported due to the sample size consisting of one student	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.	2024: 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.

## Goal Analysis

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.

### 2023-2024

Successes: Each of the five actions were implemented and carried out as planned with only minor differences between planned and actual actions. These actions were effective in ensuring that students' academic progress was monitored (Action 2.1), daily instructional minutes were met (Action 2.2) and students received quality instructional activities for intervention, independent learning activities, and field trips (Action 2.3, 2.4, and 2.5). These actions contributed to 100% of students showing significant academic progress as shown by local data (STAR 360) and end of year CAASPP scores.

No significant challenges occurred in the implementation of the planned actions in Goal 2. Action 2.6 was added at the end of the year to represent funds utilized to support family transportation costs.

There were no instances where the LEA did not implement a planned action in Goal 2.

There also were no instances where the LEA implemented a planned action in Goal 2 in a manner significantly different from how it was described in the adopted LCAP.

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

2023-2024

Goal 2: 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.

Action 2.1: Progress Monitoring, STAR 360

Implementation: Implemented as planned, difference between budgeted and actual was less than 10% variance.

Budgeted Expenditure: \$825

Estimated Actual Expenditure: \$824.45

Material Difference: \$0.55

Action 2.2: Scope & Sequence, Daily Instructional Minutes

Implementation: Implemented as planned, difference between budgeted and actual was less than 10% variance.

Budgeted Expenditure: \$0

Estimated Actual Expenditure: \$0

Material Difference: \$0

Action 2.3: Intervention

Implementation: Implemented as planned, no difference between budgeted and actual costs.

Budgeted Expenditure: \$0

Estimated Actual Expenditure: \$0

Material Difference: \$0

Action 2.4: Independent Learning; Technology Programs/Centers

Implementation: Implemented as planned, the difference between budgeted and actual was less than 10% variance.

Budgeted Expenditure: \$1,100

Estimated Actual Expenditure: \$1,143.67

Material Difference: \$43.67

Action 2.5: Enrichment: STEAM/Special Projects/Field Trips

Implementation: Implemented as planned, the difference between budgeted and actual was \$800 less than planned due to being able to use grant funds to help offset these costs.

Budgeted Expenditure: \$1,000

Estimated Actual Expenditure: \$235.45

Material Difference: \$764.55

Action 2.6: Student Transportation

Implementation: Action added at the end of the year to represent reimbursement costs provided to parents to support daily transportation needs.

Budgeted Expenditure: \$0

Estimated Actual Expenditure: \$366.93

Material Difference: \$366.93

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

2023-2024

Goal 2: Each of the six actions were EFFECTIVE in ensuring that Jefferson assessed students to determine 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.

Based on STAR 360 and CAASPP assessment data, 100% of the students showed growth of 35 or more scaled from the beginning to the end of the year, 100% of EL students were redesignated as RFEP, and 100% of students scored Level 3 or higher on the CAASPP math and ELA assessments. This shows that the students received a high quality teaching program enabling them to reach their learning potential and was achieved by:

\*Action 2.1 (STAR 360) - Administering the 360 test in math and ELA every 6-8 weeks which promoted accessing essential data to modify lesson plans, students' goals and educational development. (Effective)

\*Action 2.2 (Scope & Sequence/Daily Instructional Minutes) - While this action is effective in promoting student learning, it is part of the teacher's regular duties (Action 1.1) and not necessary to be included as a specific action on next year's LCAP. (Effective)

\*Action 2.3 (Intervention) - The teacher was able to administer STAR 360 to identify learning gaps and plan lessons taught by the teacher and the Instructional Aide which supported a high quality teaching program. (Effective)

\*Action 2.4 (Independent Learning; Technology Programs/Centers) - students were able to continue to engage in high quality learning activities during independent work time. (Effective)

\*Action 2.5 (Enrichment: STEAM/Special Projects/Field Trips) - These projects built students background knowledge through real world experience, promoted SEL growth through opportunities of engaging in academic and social activities with same age peers, and built STEAM content knowledge and skills all of which promoted a high quality learning environment. (Effective)

\*Action 2.6 (Student Transportation) - Low income students received financial support to attend school to participate in the high quality learning programs and instruction. (Effective)

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

There will be no changes to Goal #2 moving into the 2024-2025 LCAP.

Seven out of seven metrics appropriately measured progress toward Goal #2 and will be adopted in the 2024-2025 LCAP.

All actions were EFFECTIVE and will be adopted, but the following action will be ADAPTED moving into the 2024-2025 LCAP

\*Action 2.2 is part of the Principal/Teacher's core duties so it will be removed as an Action from Goal #2 and will be incorporated into Action 1.1.

September 11, 2024, the Jefferson School Board approved Action 2.5 "STEAM Club: First Lego League" to be added to the 2024-2025 LCAP.

The students have a need to interact with same age peers in academic activities and receive instruction from additional educators in the STEAM field, therefore, and in cooperation with the San Benito Robotics Club, the Principal/Teacher will transport students to the high school from September to December to participate in the First Lego League program that teaches students engineering, coding, and teamwork skills.

**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><b>BROAD GOAL</b>  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 meets his or her emotional, social, and physical well being.</p> <p><b>STATE PRIORITIES</b>  Priority 3: Parental Involvement (Engagement)  Priority 5: Pupil Engagement (Engagement)  Priority 6: School Climate (Engagement)</p>

### 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%.	2023-2024 Attendance rate was 97% 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 as a safe place to learn.	May 2021 100% of students and parents rated Jefferson as a safe place to learn.	May 2022 100% of students and parents rated Jefferson as a safe place to learn.	April 2024 100% of students and parents rated Jefferson as a safe place to learn.	Maintain the rating of 100% of students and parents rate Jefferson 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.	No School Site councils were held.	Nine formal School Site Council meetings with a parent representative present.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
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.	2023-2024 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.	2023-2024 0% dropout rate. No eighth grade students were enrolled during this school 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%.	2023-2024 Suspension rate was 0% and expulsion rate was 0%.	2020-2021 Suspension rate will be 0% and expulsion rate will be 0%.

## Goal Analysis

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.

### 2023-2024

Successes: Five out of the five actions were carried out as planned with only minor variations between planned and actual implementation. Effectiveness was measured by survey results that 100% of parents and students agreeing that the teacher notified them of student progress and 100% participation at Winter and Spring conference (Action 3.1 and 3.4). 100% of 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). We exceeded attendance expectations of 96% this year as a result of a strong school climate, personal attention, and parent participation and support in the decision making process. Jefferson continues to maintain a 0% suspension and expulsion rate due to the positive, supportive climate nurtured in our school community.

### Challenges:

The school did not implement the Meet the Masters art program or begin building a school garden with the support of a community member, however, the Instructional Aide provided regular opportunities to participate in weekly art projects so this was a minor, not substantive difference between the planned and actual implementation.

There were no instances where the LEA did not implement a planned action in Goal 2.

There also were no instances where the LEA implemented a planned action in Goal 2 in a manner significantly different from how it was described in the adopted LCAP.

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

2023-2024

Goal 3: 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 meets his or her emotional, social, and physical well being.

Action 3.1: School Site Meetings/Parent Coffee Meetings

Implementation: Implemented as planned, includes estimated actual percentage of improved services of 0.19% (\$255) which was a calculation of the time the teacher/principal spent on these activities outside of normal school hours but did not require an additional cost.

Budgeted Expenditure: \$300

Estimated Actual Expenditure: \$0

Material Difference: \$300

Action 3.2: Student Personal Learning Plan

Implementation: Implemented as planned, difference between budgeted and actual was less than 10% variance.

Budgeted Expenditure: \$150

Estimated Actual Expenditure: \$140.40

Material Difference: \$9.60

Action 3.3: Family Nights, Community Outreach, and Volunteer Program

Implementation: Implemented as planned, was \$1300 less due to holding fewer family nights than planned and receiving donations to offset some of the costs.

Budgeted Expenditure: \$1500

Estimated Actual Expenditure: \$150.76

Material Difference: \$1349.24

Action 3.4: Parent Communication

Implementation: Implemented as planned, no difference between budgeted and actual expenditures

Budgeted Expenditure: \$0

Estimated Actual Expenditure: \$0

Material Difference: \$0

Action 3.5: SEL Supports/School Climate (paid with ESSER funds)

Implementation: Implemented as planned, difference between budgeted and actual was less than 10% variance.

Budgeted Expenditure: \$3,750

Estimated Actual Expenditure: \$3,500

Material Difference: \$250

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

2023-2024

Goal 3: Four out of the five actions were EFFECTIVE in ensuring Jefferson Elementary engaged 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 worked together to ensure that each student meets his or her emotional, social, and physical well being.

\*Action 3.1: School Site Meetings/Parent Coffee Meetings: Student Site Meetings were not held at Jefferson due to the small enrollment and one-on-one, personal communication between staff and families as addressed in other actions. The staff and parents felt that the meetings were redundant and thereby INEFFECTIVE and that parent communication and decision making was best served under Action 3.2, Action 3.3 and Action 3.4.

Based on a high attendance rate of 97%, chronic absenteeism of 0%, middle school dropout rate of 0% and student and parent Climate Surveys indicating that 100% of students and parents felt that Jefferson is a safe place to learn, the school, families and community was able to work together to develop a positive climate and system of support for students. This was achieved through:

\*Action 3.2 (Student Personal Learning Plan): The student learning plans promoted communication between the teacher, parents and students thus enabling them to work together toward meeting identified learning goals based on data such as classroom grades, CAASPP scores, STAR 360 data and included teacher, student, and parent input. (Effective)

\*Action 3.3 (Family Nights, Community Outreach, and Volunteer Program): By attending Back to School Night, the Winter Dinner, Kindergarten graduation, and other family programs, the staff, families and community members were able to celebrate student success and work together to promote a climate of caring and support. (Effective)

\*Action 3.4 (Parent Communication): Staff shared student progress through report cards, Spring and Fall conferences with 100% attendance, weekly or biweekly updates through Google Classroom and Friday Folders which allowed staff and parents to work together to support students' academic progress. (Effective)

\*Action 3.5 (SEL Supports/School Climate - paid with ESSER funds): Jefferson continued to implement a Fun Friday program to promote school spirit, as well as work with the county office of education to provide counseling and SEL lessons with the support of a mental health therapist who visited Jefferson on a monthly basis, thus allowing the school and community to prioritize and promote social-emotional well-being of students and staff. (Effective)

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

There will be no changes to Goal #3 moving into the 2024-2025 LCAP.

Five out of six metrics appropriately measured progress toward Goal #3 and will be adopted in the 2024-2025 LCAP.

The School Site Council metric and Action 3.1 were rated as INEFFECTIVE due to the small staff and community size. The staff and parents felt that SSC meetings were redundant and thereby INEFFECTIVE and that parent communication and decision making was best served under Action 3.2, Action 3.3 and Action 3.4.

All other actions (except 3.1) were EFFECTIVE and will be adopted into the 2024-2025 LCAP

**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.**

Instructions

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](mailto:lcff@cde.ca.gov).

Complete the prompts as instructed for each goal included in the 2023–24 LCAP. Duplicate the tables as needed. The 2023–24 LCAP Annual Update must be included with the 2024–25 LCAP.

Goals and Actions

Goal(s)

Description:

Copy and paste verbatim from the 2023–24 LCAP.

Measuring and Reporting Results

- Copy and paste verbatim from the 2023–24 LCAP.

Metric:

- Copy and paste verbatim from the 2023–24 LCAP.

Baseline:

- Copy and paste verbatim from the 2023–24 LCAP.

Year 1 Outcome:

- Copy and paste verbatim from the 2023–24 LCAP.

Year 2 Outcome:

- Copy and paste verbatim from the 2023–24 LCAP.

Year 3 Outcome:

- When completing the 2023–24 LCAP Annual Update, enter the most recent data available. Indicate the school year to which the data applies.

Desired Outcome for 2023–24:

- Copy and paste verbatim from the 2023–24 LCAP.

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)
Copy and paste verbatim from the 2023–24 LCAP.	Copy and paste verbatim from the 2023–24 LCAP.	Copy and paste verbatim from the 2023–24 LCAP.	Copy and paste verbatim from the 2023–24 LCAP.	Enter information in this box when completing the 2023–24 LCAP Annual Update.	Copy and paste verbatim from the 2023–24 LCAP.

Goal Analysis

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.

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

- 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.

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

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

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

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

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

- Describe any changes made to this goal, expected outcomes, metrics, or actions to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard or other local data, as applicable.
  - As noted above, beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period. For actions that have been identified as ineffective, the LEA must identify the ineffective action and must include a description of the following:
    - The reasons for the ineffectiveness, and
    - How changes to the action will result in a new or strengthened approach.

California Department of Education  
November 2023

# 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 Principal/Teacher	evolmer@sbcoe.org (831) 389-4593

## Plan Summary [2024-25]

### 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 two 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 one family 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.

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 six years. A couple of families moved into the area during the 2023-2024 school year, and the school hired an Instructional Aide to support the diverse needs. Unfortunately, 2 out of the 3 families moved out of the district after the Aide was hired. An Instructional Aide position has not currently been filled for the 2024-2025 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.

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 the unique opportunities and challenges of such a small student population.

As of June 2024:

- \* Total Enrollment: 2 students
- \* Hispanic: 100%
- \* White: 0%
- \* English Learners: 0%
- \* Redesignated Fluent English Proficient: 100%
- \* Students With Disabilities (Resource): 0%
- \* Economically Disadvantaged: Not reported.
- \* Migrant: 0%
- \* Foster Youth: 0%
- \* Homeless: 0%
- \* Unduplicated: 100%
- \* No other subgroups exist at this time

## Reflections: Annual Performance

A reflection on annual performance 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.

According to 2023-2024 STAR 360 local control indicator data, 100% of students showed growth from the beginning to the end of year in the areas of Early Literacy, English Language Arts, and math with a range of 40-337 scaled points. 100% of students scored At/Above grade level in the areas of Early Literacy, English Language Arts, and math.

According to state 2023-2024 CAASPP data, 100% of students scored at/above grade level in English Language Arts and math. 100% of EL students were redesignated as RFEP.

0% of students were qualified with chronic absenteeism and the overall attendance rate was 96% for the 2024-2025 school year.

Successes: These high academic test scores come from a mix of targeted, differentiated instruction and additional time that students spent with the Instructional Aide.

Challenges: Our low enrollment of four students from August 2023-December 2023 and two students January 2024 to June 2024, meant students had limited opportunities to engage with peers of the same age group for academic, social, and emotional purposes. Our partnership with a neighboring rural school, Willow Grove, through field trips and weekly visits, allowed our students to build their academic and social emotional skills by participating in school activities with additional students on a regular basis. Students also attended monthly social emotional lessons in partnership with mental health therapists from the San Benito County Office of Education.

While no special education or English Language Learners are currently enrolled, we look forward to resuming our partnership with the SELPA department should students with SPED needs enroll at Jefferson.

Reflections: Technical Assistance

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

N/A

Comprehensive Support and Improvement

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

Schools Identified

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

N/A

Support for Identified Schools

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

N/A

Monitoring and Evaluating Effectiveness

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

N/A

# Engaging Educational Partners

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

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

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

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

Educational Partner(s)	Process for Engagement
Staff: Teacher/Principal and Instructional Aide	<p>Jefferson staff currently consists of one credentialed employee, the Principal/Teacher, 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.</p> <p>The other staff member for 2023-2024 is the Instructional Aide. The Principal/Teacher and the Instructional Aide consulted with each other on a daily basis regarding student progress, school activities, field trips, and planning for the next school year.</p>
Jefferson School Board	<p>The Principal/Teacher 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 pertinent LCAP goals at these meetings at which time the School Board provides input, asks questions, and offers support.</p> <p>Board Meeting Dates for 2023-2024 were held on 07/12/2023, 08/09/2023, 09/13/2023, 10/11/2023, 11/08/2023, 12/13/2023, 01/17/2024, 02/07/2024, 03/20/2024, 04/10/2024, 05/08/2024, 06/12/2024, 06/19/2024</p>
Families	<p>Due to our small numbers, Jefferson has a tight-knit, family feel between the staff and families. Regular, informal conversations are</p>

Educational Partner(s)	Process for Engagement
	<p>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. STAR 360 ongoing progress results are printed and shared with parents every six weeks and formal/informal conferences are held as necessary.</p> <p>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.</p> <p>Parent/Teacher conferences for the Fall were completed by November 2024 with 100% of parents in attendance. Parent/teacher conference for the Spring were completed by March 2024 with 100% of parents in attendance. Additional scheduled meetings between staff and families occurred in November 2023 (planning for Winter Celebration and Willow Grove field trips)</p>
Students	<p>Two students were enrolled at the end of 2023-2024. The Teacher/Principal had daily opportunities to discuss goals, actions, and progress. Every six weeks, the teacher administers STAR 360 progress monitoring tests and holds one on one teacher-student conferences to review the results, set goals, and to set improvement goals.</p> <p>The students gave input into the academic program, such as computer adaptive programs, Imagine Learning field trips, the academic program etc. at the beginning and end of the year and on an ongoing basis.</p>

Educational Partner(s)	Process for Engagement
San Benito County Office of Education	<p>The SBCOE provides numerous, valuable 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: 08/16/2023, 09/20/2023, 10/18/2023, 11/15/2023, 01/17/2024, 02/24/2024, 03/20/2024, 04/17/2024, 05/15/2024</p> <p>The principal attended additional professional development meetings through the SBCOE including the MTSS Conference (07/17/2023-07/21/2023), Countywide Superintendent breakfast and Equity conference (08/02/2023), Calpads training (10/23/2023), Business Department (11/26/2023), Governor's 2024-2025 Budget Workshop (01/26/2024), Imagine Learning Success Workshop (02/27/2024), Hollister Lesson Design Institute (04/05/2024-04/06/2024), and LCAP Planning &amp; Budget (04/04/2024)</p>
SELPA	<p>June 2024, Formal consultation with the SELPA. No special education students currently enrolled.</p> <p>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. Special education student enrollment dropped to 0% in January 2024. Consultations will resume upon enrollment of any special education students.</p>

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

Goal #1: Conditions of Learning

Staffing - During SBCOE planned observations of teacher performance, the teacher principal "Met Expectations" in all CSTP (CA Standards for Teaching Profession) markers. 100% of families and School Board expressed an interest in retaining employment of the current Teacher/Principal for the next school year. The Instructional Aide resigned in March 2024 due to the drop in enrollment. Decision whether to reopen the position will be made upon the enrollment of additional students.

Professional Development - The teacher and Instructional Aide exceeded the planned number of Professional Development opportunities, so this goal will continue as planned.

Curriculum Materials and Technology - Based on staff and student feedback and the SBCOE technology department recommendations, the current inventory shows the technology is sufficient for the next school year, so no significant purchases are planned to be made.

Facilities and Safety - The staff and families have expressed concerns about the condition of the backtop and safety of the students. The school board will continue to assess the condition and options for the replacement of the blacktop.

Administrative Support - The teacher expressed feelings of isolation in completing all Jefferson instructional and administrative responsibilities for the next school year as well as the benefits of students having the opportunity to work with additional adults. Safety concerns were expressed by the staff and students from having a single adult on campus at all times. The School Board approved a weekly credentialed substitute or a part time Instructional Aide on the student minimum days to conduct enrichment activities such as art, P.E. and/or engineering and to provide the Teacher/Principal with needed time to complete essential administrative tasks. A full-time Instructional Aide will be considered if student enrollment increases.

## Goal #2

Based on staff, student, and family feedback, Actions 2.1, 2.2, and 2.3 will continue as planned.

Students, staff, and parents expressed an interest in continuing to find opportunities for students to participate with same age peers, therefore, Action 2.4 Field trips will include weekly visits to a neighboring rural school such as Willow Grove on Thursdays to engage in social interactions (i.e. recess/lunch), academic enrichment (library time), and other special field trips or activities as agreed upon by staff, students, and families.

## Goal #3

Based on Teacher/Principal, student, and parent feedback, Actions 3.1, 3.2, 3.3 and 3.4 are being successfully met and will continue as planned.

# Goals and Actions

## Goal

Goal #	Description	Type of Goal
1	<b>MAINTENANCE GOAL</b> 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. <b>STATE PRIORITIES</b> Priority 1: Basic (Conditions of Learning) Priority 2: State Standards (Conditions of Learning)	Maintenance of Progress Goal

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this 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. In order to achieve this goal, Jefferson will hire highly qualified staff (Action 1.1 and 1.2) who receive ongoing professional development opportunities (Action 1.3). Fidelity of these actions will be measured by the staffing plan (Metric 1.1) and the yearly Professional Development Plan (Metric 1.3). In addition, students will receive a broad course of study and the materials that they need to learn by the LEA providing state-approved curriculum materials and technology (Action 1.4) and replacing outdated technology equipment (Action 1.5). These actions will be measured through the McKinney-Vento Resolution (Metric 1.2) and the Master Schedule (Metric 1.5). Finally, Jefferson will further ensure a quality learning environment by providing clean, well maintained facilities (Action 1.6) and completing regular safety checks for students as Measured through the FIT Report (Metric 1.4) and effectively implementing the School Safety Plan (Metric 1.6).

## Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	Staffing  Retain or hire a highly qualified teacher who meets the California	2023-2024 100% of teachers were appropriately credentialed and highly qualified.			2027: 100% of teachers will be credentialed and highly qualified.	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	state credentialing requirements.					
1.2	McKinney-Vento Resolution  Sufficiency of standards aligned instructional materials for ELA, ELD, and math	2023-2024 100% of students had access to state approved curriculum materials in ELA, ELD, math and science per the 2023 McKinney-Vento resolution.			2027: 100% of students will have access to state approved curriculum materials in ELA, ELD, and math.	
1.3	Professional Development Plan  Implementation of state standards for instruction and teaching	2023-2024 100% of staff attended professional development opportunities every year.			2027: 100% of staff will attend professional development opportunities through SBCOE or other appropriate educational organizations each year.	
1.4	Facility Inspection Report (FIT)  Maintain facilities in good repair and address any needs from Keenan, fire department, walkthroughs, etc. that are identified in FIT report.	2023-2024 Jefferson received a "Good" rating or school maintenance and repair for the last three years.			2027: Jefferson will receive a "Good" rating for school maintenance and repair on the FIT report.	
1.5	Instructional Minutes/Master Schedule	2023-2024 100% of students had access to cross			2027: 100% of teachers and students will have	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Provide a broad course of study aligned to the standards for History/Social Science, science, P.E. and the Arts.	curricular and stand alone units of study.			access to materials aligned to the standards for a broad course of study in History/Social Science, Science, P.E. and the Arts.	
1.6	School Accountability Report Card	2023-2024 The school safety plan includes two yearly inspections, and quarterly safety drills for fire, earthquakes, and intruders on campus.			2027: The school safety plan will include two yearly inspections, and quarterly safety drills for fire, earthquakes and intruders on campus.	

## Goal Analysis [2023-24]

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

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

## Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Highly Qualified Teacher/Principal	Jefferson will retain or hire a highly qualified teacher who is appropriately assigned and credentialed. This teacher provides instructional and administrative services for the district.	\$107,784.00	No
1.2	Hiring of Appropriately Qualified Support Staff	Jefferson Elementary will have one appropriately qualified support staff member for one day each week to come to the site to support students learning needs while also allowing teacher/principal time for administrative duties and lesson planning. Due to being the only member on school site, the teacher/principal has scheduling constraints and having a sub once a week will alleviate some of the burden.	\$10,291.00	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.	\$475.00	No
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.	\$2,700.00	No
1.5	Replace Technology Equipment	Replace student chromebooks and other technology required for learning as needed.	\$1,200.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.6	Facilities and Safety	Jefferson staff and stakeholders will assess the facility to determine compliance and complete needed maintenance, repairs, and safety requirements.	\$16,800.00	No

# Goals and Actions

## Goal

Goal #	Description	Type of Goal
2	<p><b>BROAD GOAL</b>  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><b>STATE PRIORITIES:</b>  Priority 4: Pupil Achievement (Pupil Outcomes)  Priority 7: Course Access (Conditions of Learning)  Priority 8: Other Pupil Outcomes (Pupil Outcomes)</p>	Broad Goal

State Priorities addressed by this goal.

Priority 4: Pupil Achievement (Pupil Outcomes)  
Priority 7: Course Access (Conditions of Learning)  
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this 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. In order to achieve this goal, qualified staff will perform state and local assessments to determine students' proficiency levels in English Language Arts and mathematics (Metrics 2.1, 2.2, 2.3, 2.5, and 2.6) and monitor their progress throughout the year (Action 2.1 and Metrics 2.5, 2.6). The instructional program will include a broad course of study in additional subject areas such as science, health, P.E., Social Studies (Action 2.2) and will be measured through the Master Schedule (Metric 2.7) and the state CAST test (Metric 2.4). In addition to the broad course of study, the students will additional intervention and enrichment opportunities to ensure a high quality teaching program through Interventions (Action 2.3), independent learning activities and technology programs (Action 2.4), special projects and field trips to build vocabulary and background knowledge (Action 2.5), and enrollment in a nationally recognized STEAM program called First Lego League (Action 2.6).

## Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	State: CAASPP ELA (TOMS)	2022-2023: 33% of students improved 25 or more scaled points.			2025-2026 CAASPP ELA:	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
					100% of students will improve 25 or more scaled points	
2.2	State: CAASPP Math (TOMS)	2022-2023: 67% of students improved 25 or more scaled points.			2025-2026 CAASPP Math: Students at Level 3 or 4 will maintain or increase levels of proficiency. Students at Level 1 or 2 will increase a level or improve 25 or more scaled points.	
2.3	State: ELPAC (TOMS)	2022-2023: 50% of EL students increased one level overall.  0% of students were reclassified as RFEP within 3 years of enrollment at Jefferson. 0 students had been enrolled at Jefferson for 3 consecutive years.			2025-2026 ELPAC: 100% of EL students will increase one level overall.  100% of EL students enrolled at Jefferson for 3 consecutive years will be reclassified as RFEP within three years of enrollment at Jefferson.	
2.4	State: CAST (Science) (TOMS)	2022-2023: 0% of students met or exceeded the science standards on the CAST			2025-2026 CAST 100% of eligible students will meet	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		test because 0 students were required to take the CAST science test during the school year.			or exceed the science standards.	
2.5	Local Control Indicator: STAR 360 ELA	2023-2024: 100% of students increased or maintained their STAR 360 ELA scores from August to May with a range of 40 to 337 scaled points.			2026-2027 STAR 360 ELA: 100% of students will increase their scores by 35 or more scaled points between August to May.	
2.6	Local Control Indicator: STAR 360 Math	2023-2024: 100% of students increased or maintained their STAR 360 Math scores from August to May with a range of 94 to 337 scaled points.			2026-2027 STAR 360 Math: 100% of students will increase their scores by 35 or more scaled points between August to May.	
2.7	Broad Course of Study Schedule/Instructional Minutes (Local Data - Master Schedule)	2023-2024 School schedule and Instructional Minutes show that 100% of students receive state required minutes for P.E., and that art, health and P.E. standards are taught.			2026-2027 The school schedule will continue to show that students receive state required minutes for P.E., and that art, health and P.E. standards are taught.	

## Goal Analysis [2023-24]

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

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

## Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Progress Monitoring: STAR 360 ELA and STAR 360 Math	<p>Approximately every 6-8 weeks the staff will assess students and use the results along with the adopted/supplemental instruction to address the strengths and weaknesses of each student. Staff will design a plan of instruction so as to maintain or improve student progress. Overall scores are to be reported to the School Board. Individual scores to be shared with students and families.</p> <p>This action will help the teacher identify targeted instructional needs for Foster Youth, low income, and homeless students.</p>	\$750.00	Yes
2.2	Broad Course of Study	<p>Instructional Minutes includes art, P.E. and health units of study. This action is funded under Action 1.1, hire a highly qualified teacher.</p>		No

Action #	Title	Description	Total Funds	Contributing
<b>2.3</b>	Intervention	<p>Intensive instruction will be provided to students not meeting grade level standards which will include appropriate accommodations, and increased instructional time with the teacher. 15-30 minutes Designated English time for English Language Learners will be provided as needed.</p> <p>While this action supports individual needs of all students, including SPED students, priority will be given to Foster Youth, Low Income, and English Language Learners upon enrollment. Currently funded under Action 1.1 - hire a highly qualified teacher.</p>		No
<b>2.4</b>	Independent Learning: Technology Programs/Centers	Students will have access to a mix of teacher created centers and computer adaptive programs such as ST Math Footsteps 2 Brilliance, Prodigy, and Reading to A to Z to use when not receiving direct instruction from the staff.	\$845.00	Yes
<b>2.5</b>	Enrichment: STEAM/Special Projects/Field Trips	Students to annually participate in a minimum of five enrichment activities such as a art lessons, STEAM projects, field trips (in person or virtual), and or contests with a specific focus on vocabulary development, building background knowledge through hands on experience.	\$1,250.00	Yes
<b>2.6</b>	STEAM Club: First Lego League	Students to participate in the SBR First Lego League challenge from August to December. Supervision and transportation is to be provided by a Jefferson staff member. This after school activity will enable students to interact with students outside of the school setting, receive mentoring from adults and high school students who specializes in STEAM knowledge and activities.	\$3,450.00	Yes

# Goals and Actions

## Goal

Goal #	Description	Type of Goal
3	<p>BROAD GOAL</p> <p>Jefferson Elementary will engage parents, community members, and other Educational Partners in developing a positive climate and system of support that ensures that each student achieves his or her emotional, social, and physical well being.</p> <p>STATE PRIORITIES</p> <p>Priority 3: Parental Involvement (Engagement)</p> <p>Priority 5: Pupil Engagement (Engagement)</p> <p>Priority 6: School Climate (Engagement)</p>	Broad Goal

State Priorities addressed by this goal.

<p>Priority 3: Parental Involvement (Engagement)</p> <p>Priority 5: Pupil Engagement (Engagement)</p> <p>Priority 6: School Climate (Engagement)</p> <p>Priority 8: Other Pupil Outcomes (Pupil Outcomes)</p>
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An explanation of why the LEA has developed this goal.

<p>Jefferson Elementary will engage parents, community members, and other Educational Partners in developing a positive climate and system of support that ensures that each student achieves his or her emotional, social, and physical well being. In order to achieve this, the staff will regularly communicate and collaborate with parents through conferences, family nights, and developing students’ learning plans (Actions 3.1, 3.2, and 3.3). We will build a positive climate through providing social emotional support, school spirit days, and positive behavior supports (Action 3.4) and by supporting parents by providing mileage reimbursements to offset their costs for transporting students to school (Action 3.5). The success of these actions will be determined by measuring chronic absenteeism (Metric 3.1), pupil suspension/expulsion rates (Metric 3.5) and middle school drop out rates (Metric 3.4). We will further measure the school climate by conducting a climate survey (Metric 3.2) and tracking parent attendance at special events, conferences, etc. (Metric 3.3). Finally, Jefferson will engage the community at large through an outreach and volunteer program (Action 3.3) and will be measured through Parent Attendance Reports (Metric 3.3).</p>
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## Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	Attendance/Chronic Absenteeism Rates	2023-2024			2027: Attendance rate will be 95% or	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	(Local Data)	Attendance rate was 96.4% and chronic absenteeism was 0%.			higher and 0% for chronic absenteeism.	
3.2	Climate Survey (Local Data)	2023-2024 100% of students and parents rated Jefferson as a safe place to learn.			2027: Based on the school climate survey, 100% of students and parents will rate Jefferson as a safe place to learn.	
3.3	Parent Attendance Reports (Local Data)	2023-2024 100% of parents attended Fall and Spring conferences and attend at least two school sponsored activities.			2027: Based on attendance records, 100% of parents will attend Fall and Spring parent/teacher conferences and participate in at least two school sponsored family activities.	
3.4	Middle School Dropout Rates (Local Data)	2023-2024 0% of middle school students dropped out of school.			2027: 0% middle school dropout rate.	
3.5	Pupil suspension and expulsion rates (Local Data)	2023-2024 Suspension rate was 0% and expulsion rate was 0%.			2027: Suspension rate will be 0% and expulsion rate will be 0%.	

## Goal Analysis [2023-24]

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

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

## Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Parent Communication and Engagement	Jefferson staff will meet with 100% of parents to obtain feedback, and collaborate on effective ways of meeting school and students goals at least twice a year. Student progress will additionally be shared through take home folders, report cards, and other formal/informal conversations between staff and parents.	\$100.00	Yes
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 and will include short and long term goals including, but not limited to college/career, academic, behavior, SEL needs, etc. The plan will be monitored and revised each six weeks to ensure progress toward meeting these goals. Celebration of goals will be recorded in the school yearbook and given to each student.	\$650.00	Yes

Action #	Title	Description	Total Funds	Contributing
		The needs of Special Education students will be prioritized (upon enrollment)for this action.		
<b>3.3</b>	Family Nights, Community Outreach, and Volunteer Program	Jefferson will hold at least 3 community outreach, family nights, and/or volunteer activities over the course of the year. Examples of activities include Winter Performance/Dinner, Open House, Back to School Night, Graduation, etc.	\$500.00	Yes
<b>3.4</b>	SEL Supports/School Climate	<p>Social emotional supports will include school spirit days, Friday enrichment activities, positive behavior supports, awards, and incentives. The needs of all students, but specifically our unduplicated students, are prioritized for the actions of this goal, particularly instruction for social emotional development.</p> <p>This action will be used to promote and encourage high attendance levees of all students as measured by Metric 3.1.</p> <p>Mental health support will be provided to students for individual counseling as needed during the school year, particularly for Foster Youth, homeless, and English Language Learners</p>	\$900.00	Yes
<b>3.5</b>	Student Transportation	To enhance student attendance by providing mileage reimbursement to parents who transport their children to and from school, thereby reducing barriers to consistent school attendance.	\$1,000.00	Yes

# Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2024-25]

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
\$20,022	\$2,744

## 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
14.889%	0.000%	\$0.00	14.889%

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

## Required Descriptions

### LEA-wide and Schoolwide Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
1.2	<p><b>Action:</b> Hiring of Appropriately Qualified Support Staff</p> <p><b>Need:</b> The Principal/Teacher is responsible for 100% of the instruction for all students and completes all administrative and instructional planning outside of school hours. These tasks are broad and extensive.</p>	<p>Support staff will give the Principal/Teacher time during the work week to complete essential administrative and instructional planning tasks, thus increasing her effectiveness and overall emotional health.</p> <p>100% of staff was appropriately certified and highly qualified for the 2023-2024 school year. This action is being provided on an LEA-wide basis due to the ration of 1 teacher to 2 students.</p>	Teacher Staffing Report (Metric 1.1)

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<b>Scope:</b> LEA-wide		
<b>1.5</b>	<b>Action:</b> Replace Technology Equipment  <b>Need:</b> Certain technology equipment, such as the internet router, is aging out of workability so the LEA needs to consult with the SBCOE technology department to determine appropriate replacement.  <b>Scope:</b> LEA-wide	Jefferson is a rural school and relies on the internet to technology integration within lessons, parent communication, and so forth. 100% of students receive appropriate curricular materials per the 2023 McKinney-Vento Resolution. This action is being provided on an LEA-wide basis due to the ration of 1 teacher to 2 students.	Technology Inventory conducted concurrently with curriculum inventory for McKinney-Vento Resolution (Metric 1.2)
<b>2.1</b>	<b>Action:</b> Progress Monitoring: STAR 360 ELA and STAR 360 Math  <b>Need:</b> Assessments are needed to determine students' current performance, identify gaps in academic understanding, and monitor growth over time.  <b>Scope:</b> LEA-wide	Assessments are needed for all students and will provide necessary data to support the teacher in making appropriate instructional decisions. 2023-2024: 100% of students increased or maintained their STAR 360 ELA scores from August to May with a range of 40 to 337 scaled points. 2023-2024: 100% of students increased or maintained their STAR 360 Math scores from August to May with a range of 94 to 337 scaled points. This action is being provided on an LEA-wide basis due to the ration of 1 teacher to 2 students.	STAR 360 results (Metrics 2.5 and 2.6)
<b>2.4</b>	<b>Action:</b> Independent Learning: Technology Programs/Centers  <b>Need:</b>	Quality technology programs and independent learning activities will increase students' time on task and overall academic achievement. 2023-2024: 100% of students increased or maintained their STAR 360 ELA scores from	STAR 360 growth results (Metrics 2.5 and 2.6)

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<p>In a multigrade classroom, students need quality activities that offers support and feedback when the teacher is providing instruction to other grade levels.</p> <p><b>Scope:</b> LEA-wide</p>	<p>August to May with a range of 40 to 337 scaled points. 2023-2024: 100% of students increased or maintained their STAR 360 Math scores from August to May with a range of 94 to 337 scaled points. This action is being provided on an LEA-wide basis due to the ration of 1 teacher to 2 students.</p>	
<b>2.5</b>	<p><b>Action:</b> Enrichment: STEAM/Special Projects/Field Trips</p> <p><b>Need:</b> Students have limited opportunities for activities within the school district boundaries to build their background knowledge and skills and to interact with additional same age peers and other adults.</p> <p><b>Scope:</b> LEA-wide</p>	<p>Field trips, special projects, and STEAM activities will allow students to build background knowledge and make connections with other students, adults, etc. 2022-2023: 33% of students improved 25 or more scaled points. 2022-2023: 67% of students improved 25 or more scaled points. 2022-2023: 50% of EL students increased one level overall. This action is being provided on an LEA-wide basis due to the ration of 1 teacher to 2 students.</p>	CAASPP Math and ELA (Metrics 2.1 and 2.2) ELPAC (Metric 2.3)
<b>2.6</b>	<p><b>Action:</b> STEAM Club: First Lego League</p> <p><b>Need:</b> Students have the need to engage in enrichment activities, particularly with qualified instructors and same age peers.</p> <p><b>Scope:</b> LEA-wide</p>	<p>STEAM activities will allow students to build background knowledge and make connections with other students, adults, etc. 0% of students were proficient on the CAST test This action is being provided on an LEA-wide basis due to the ration of 1 teacher to 2 students.</p>	Student attendance (Metric 3.1), display of final project. Student progress on CAST (Metric 2.4)

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
3.1	<p><b>Action:</b> Parent Communication and Engagement</p> <p><b>Need:</b> Parents work during the day and need opportunities to receive information about their children's academic, social, and emotional progress.</p> <p><b>Scope:</b> LEA-wide</p>	<p>Parent communication will keep parents informed of students' goals, interests, and academic progress so that they can provide home and school centered support. 2023-2024: 100% of parents attended Spring and Fall conferences. This action is being provided on an LEA-wide basis due to the ration of 1 teacher to 2 students.</p>	<p>Parent participation at school events and parent-teacher conferences. (Metric 3.3)</p>
3.2	<p><b>Action:</b> Student Personal Learning Plan</p> <p><b>Need:</b> Students have diverse needs, interests and talents.</p> <p><b>Scope:</b> LEA-wide</p>	<p>The personal learning plan will allow the teacher to identify activities and actions that will support the students learning and other interests as well as provide a student a voice in their education and knowledge of progress. 2023-2024: 100% of students increased or maintained their STAR 360 ELA scores from August to May with a range of 40 to 337 scaled points. 2023-2024: 100% of students increased or maintained their STAR 360 Math scores from August to May with a range of 94 to 337 scaled points. This action is being provided on an LEA-wide basis due to the ration of 1 teacher to 2 students.</p>	<p>STAR 360 growth results, (Metric 2.5, 2.6), climate survey (Metric 3.2)</p>
3.3	<p><b>Action:</b> Family Nights, Community Outreach, and Volunteer Program</p> <p><b>Need:</b> The students regularly have interactions with one adult, the Teacher/Principal, at the school.</p>	<p>Family nights, community outreach, and volunteers will enable families and other community members to participate in school sponsored activities, and help students build connections with other adults.</p>	<p>Participation/Attendance rosters (Metric 3.3)</p>

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<p>They have limited to interact with other adults within the school setting.</p> <p><b>Scope:</b> LEA-wide</p>	<p>2023-2024: 100% of parents participated in the Winter Family Night and the End of Year Promotion Ceremony</p> <p>This action is being provided on an LEA-wide basis due to the ration of 1 teacher to 2 students.</p>	
<b>3.4</b>	<p><b>Action:</b> SEL Supports/School Climate</p> <p><b>Need:</b> Jefferson has a tradition of positive behavioral supports, engaging activities, and close connections between the Teacher/Principal and students.</p> <p><b>Scope:</b> LEA-wide</p>	<p>These actions will help the school maintain the strong, inclusive, supportive climate of the school and to regularly celebrate student success and accomplishments, especially the end of year middle school graduation ceremony.</p> <p>2023-2024: 100% of parents, staff and students rated Jefferson as a safe place to learn.</p> <p>2023-2024: Chronic Absenteeism was 0%</p> <p>2023-2024: Middle School Drop Out Rates were 0%</p> <p>2023-2023: Pupil suspension and expulsion rates were 0%</p> <p>This action is being provided on an LEA-wide basis due to the ration of 1 teacher to 2 students.</p>	<p>Student and parent climate surveys Metric 3.2), Middle School Drop Out Rates (Metric 3.4) Pupil suspension and expulsion rates (Metric 3.5)</p>
<b>3.5</b>	<p><b>Action:</b> Student Transportation</p> <p><b>Need:</b> Jefferson is unable to provide bus services for students so parents have to provide transportation to and from home. .</p> <p><b>Scope:</b> LEA-wide</p>	<p>Mileage reimbursements will offset the transportation costs of our low income families.</p> <p>2023-2024: Overall stuent attendance rate was 96.4%</p> <p>2023-2024: Chronic absenteeism was 0%.</p> <p>This action is being provided on an LEA-wide basis due to the ration of 1 teacher to 2 students.</p>	<p>Student attendance data (Metric 3.1) Chronic Absenteeism (Metric 3.1)</p>

**Limited Actions**

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

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
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For any limited action contributing to meeting the increased or improved services requirement that is associated with a Planned Percentage of Improved Services in the Contributing Summary Table rather than an expenditure of LCFF funds, describe the methodology that was used to determine the contribution of the action towards the proportional percentage, as applicable.

N/A

**Additional Concentration Grant Funding**

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

With the \$2,744 in additional concentration funding, we will use this to help fund a part time Instructional Aide who provides additional services and support to the teacher and students on a weekly basis.

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		0.2:2
Staff-to-student ratio of certificated staff providing direct services to students		1:2

2024-25 Total Expenditures Table

LCAP Year	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
Totals	\$134,475	20,022	14.889%	0.000%	14.889%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$131,214.00	\$3,000.00	\$0.00	\$14,481.00	\$148,695.00	\$120,525.00	\$28,170.00

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1.1	Highy Qualified Teacher/Principal	All	No			All Schools	Ongoing	\$107,784.00	\$0.00	\$107,784.00				\$107,784.00	
1	1.2	Hiring of Appropriately Qualified Support Staff	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	1 year	\$10,291.00	\$0.00	\$10,291.00				\$10,291.00	
1	1.3	Professional Development	All	No			All Schools	Ongoing	\$0.00	\$475.00		\$300.00		\$175.00	\$475.00	
1	1.4	Curriculum Materials and Technology	All	No			All Schools	Ongoing	\$0.00	\$2,700.00		\$2,700.00			\$2,700.00	
1	1.5	Replace Technology Equipment	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	\$0.00	\$1,200.00	\$1,200.00				\$1,200.00	
1	1.6	Facilities and Safety	All	No			All Schools	Ongoing	\$0.00	\$16,800.00	\$2,494.00			\$14,306.00	\$16,800.00	
2	2.1	Progress Monitoring: STAR 360 ELA and STAR 360 Math	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	\$0.00	\$750.00	\$750.00				\$750.00	
2	2.2	Broad Course of Study	All	No			All Schools	Ongoing								
2	2.3	Intervention	All	No			All Schools	Ongoing								
2	2.4	Independent Learning: Technology Programs/Centers	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	\$0.00	\$845.00	\$845.00				\$845.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
2	2.5	Enrichment: STEAM/Special Projects/Field Trips	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	\$0.00	\$1,250.00	\$1,250.00				\$1,250.00	
2	2.6	STEAM Club: First Lego League	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	6 months	\$2,450.00	\$1,000.00	\$3,450.00				\$3,450.00	
3	3.1	Parent Communication and Engagement	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	\$0.00	\$100.00	\$100.00				\$100.00	
3	3.2	Student Personal Learning Plan	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	\$0.00	\$650.00	\$650.00				\$650.00	
3	3.3	Family Nights, Community Outreach, and Volunteer Program	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	\$0.00	\$500.00	\$500.00				\$500.00	
3	3.4	SEL Supports/School Climate	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	\$0.00	\$900.00	\$900.00				\$900.00	
3	3.5	Student Transportation	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	\$0.00	\$1,000.00	\$1,000.00				\$1,000.00	

# 2024-25 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
\$134,475	20,022	14.889%	0.000%	14.889%	\$20,936.00	0.000%	15.569 %	<b>Total:</b>	\$20,936.00
								<b>LEA-wide Total:</b>	\$20,936.00
								<b>Limited Total:</b>	\$0.00
								<b>Schoolwide Total:</b>	\$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	Hiring of Appropriately Qualified Support Staff	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$10,291.00	
1	1.5	Replace Technology Equipment	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,200.00	
2	2.1	Progress Monitoring: STAR 360 ELA and STAR 360 Math	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$750.00	
2	2.4	Independent Learning: Technology Programs/Centers	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$845.00	
2	2.5	Enrichment: STEAM/Special Projects/Field Trips	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,250.00	
2	2.6	STEAM Club: First Lego League	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$3,450.00	
3	3.1	Parent Communication and Engagement	Yes	LEA-wide	English Learners Foster Youth	All Schools	\$100.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
					Low Income			
3	3.2	Student Personal Learning Plan	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$650.00	
3	3.3	Family Nights, Community Outreach, and Volunteer Program	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$500.00	
3	3.4	SEL Supports/School Climate	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$900.00	
3	3.5	Student Transportation	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,000.00	

# 2023-24 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$157,944.00	\$161,337.07

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	\$103,591.00	\$106,954.29
1	1.2	Instructional Aide	Yes	\$34,700.00	\$27,161.39
1	1.3	Professional Development	Yes	\$1,128.00	\$159.00
1	1.4	Curriculum Materials and Technology	Yes	\$6,200.00	\$4,100.73
1	1.5	Facilities and Safety	No	\$1,200.00	\$14,200.00
1	1.6	Substitute to allow Administrator to Create Lesson Plans and provide additional admin support	Yes	\$2,500.00	\$2,400.00
2	2.1	Progress Monitoring: STAR 360	Yes	\$825.00	\$824.45
2	2.2	Scope & Sequence Chart, Daily Instructional Minutes	No	\$0.00	\$0.00
2	2.3	Intervention	No	\$0.00	\$0.00
2	2.4	Independent Learning: Technology Programs/Centers	Yes	\$1,100.00	\$1,143.67
2	2.5	Enrichment: STEAM/Special Projects/Field Trips	Yes	\$1,000.00	\$235.45

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	2.6	Student Transportation	Yes	\$0.00	\$366.93
3	3.1	School Site Council Meetings/Parent Coffee Meetings	Yes	\$300.00	\$0.00
3	3.2	Student Personal Learning Plan (ST Math)	Yes	\$150.00	\$140.40
3	3.3	Family Nights, Community Outreach, and Volunteer Program	Yes	\$1,500.00	\$150.76
3	3.4	Parent Communication	No	\$0.00	\$0.00
3	3.5	SEL Supports/School Climate (paid with ESSER funds)	Yes	\$3,750.00	\$3,500.00

# 2023-24 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)
\$19,341	\$39,575.00	\$26,415.26	\$13,159.74	0.000%	0.570%	0.570%

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	\$24,300.00	\$18,107.52		
1	1.3	Professional Development	Yes	\$400.00	\$0.00		0.38%
1	1.4	Curriculum Materials and Technology	Yes	\$4,000.00	\$4,014.24		
1	1.6	Substitute to allow Administrator to Create Lesson Plans and provide additional admin support	Yes	\$2,500.00	\$1,712.83		
2	2.1	Progress Monitoring: STAR 360	Yes	\$825.00	\$824.45		
2	2.4	Independent Learning: Technology Programs/Centers	Yes	\$1,100.00	\$902.67		
2	2.5	Enrichment: STEAM/Special Projects/Field Trips	Yes	\$1,000.00	\$195.46		
2	2.6	Student Transportation	Yes	\$0.00	\$366.93		
3	3.1	School Site Council Meetings/Parent Coffee Meetings	Yes	\$300.00	\$0.00		0.19%
3	3.2	Student Personal Learning Plan (ST Math)	Yes	\$150.00	\$140.40		
3	3.3	Family Nights, Community Outreach, and Volunteer Program	Yes	\$1,500.00	\$150.76		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
3	3.5	SEL Supports/School Climate (paid with ESSER funds)	Yes	\$3,500.00	\$0.00		

## 2023-24 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)
\$135,226	\$19,341	3.1%	17.403%	\$26,415.26	0.570%	20.104%	\$0.00	0.000%

# Local Control and Accountability Plan Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

## Introduction and Instructions

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

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

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning, particularly to address and reduce disparities in opportunities and outcomes between student groups indicated by the California School Dashboard (California *Education Code* [EC] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.
- **Meaningful Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (EC Section 52064[e][1]). Local educational partners possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.
- **Accountability and Compliance:** The LCAP serves an important accountability function because the nature of some LCAP template sections require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:
  - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, including long-term English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (EC Section 52064[b][4-6]).
  - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (EC sections 52064[b][1] and [2]).
    - **NOTE:** As specified in EC Section 62064(b)(1), the LCAP must provide a description of the annual goals, for all pupils and each subgroup of pupils identified pursuant to EC Section 52052, to be achieved for each of the state priorities. Beginning in 2023–24, EC

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

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

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

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

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

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

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

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

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

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

# Plan Summary

## Purpose

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

## Requirements and Instructions

### General Information

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

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

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

### Reflections: Annual Performance

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

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

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

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

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

### Reflections: Technical Assistance

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

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

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

**Comprehensive Support and Improvement**

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

*Schools Identified*

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

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

*Support for Identified Schools*

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

- Describe how the LEA has or will support the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.

*Monitoring and Evaluating Effectiveness*

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

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

**Engaging Educational Partners**

**Purpose**

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

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

**Requirements**

**School districts and COEs:** *EC* sections [52060\(g\) \(California Legislative Information\)](#) and [52066\(g\) \(California Legislative Information\)](#) specify the educational partners that must be consulted when developing the LCAP:

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

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

Before adopting the LCAP, school districts and COEs must share it with the applicable committees, as identified below under Requirements and Instructions. The superintendent is required by statute to respond in writing to the comments received from these committees. School districts and COEs must also consult with the special education local plan area administrator(s) when developing the LCAP.

**Charter schools:** *EC* Section [47606.5\(d\) \(California Legislative Information\)](#) requires that the following educational partners be consulted with when developing the LCAP:

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

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

The LCAP should also be shared with, and LEAs should request input from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between schoolsite and district-level goals. Information and resources that support effective engagement, define student consultation, and provide the requirements for advisory group composition, can be found under Resources on the [CDE's LCAP webpage](#).

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

- For school districts, see [Education Code Section 52062 \(California Legislative Information\)](#);
  - **Note:** Charter schools using the LCAP as the School Plan for Student Achievement must meet the requirements of *EC* Section 52062(a).

- For COEs, see [Education Code Section 52068 \(California Legislative Information\)](#); and
- For charter schools, see [Education Code Section 47606.5 \(California Legislative Information\)](#).
- **NOTE:** As a reminder, the superintendent of a school district or COE must respond, in writing, to comments received by the applicable committees identified in the *Education Code* sections listed above. This includes the parent advisory committee and may include the English learner parent advisory committee and, as of July 1, 2024, the student advisory committee, as applicable.

## Instructions

### Respond to the prompts as follows:

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

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

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

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

### Complete the table as follows:

#### Educational Partners

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

#### Process for Engagement

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

- A sufficient response to this prompt must include general information about the timeline of the process and meetings or other engagement strategies with educational partners. A response may also include information about an LEA's philosophical approach to engaging its educational partners.
- An LEA receiving Equity Multiplier funds must also include a summary of how it consulted with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

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

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

- A sufficient response to this prompt will provide educational partners and the public with clear, specific information about how the engagement process influenced the development of the LCAP. This may include a description of how the LEA prioritized requests of educational partners within the context of the budgetary resources available or otherwise prioritized areas of focus within the LCAP.
- An LEA receiving Equity Multiplier funds must include a description of how the consultation with educational partners at schools generating Equity Multiplier funds influenced the development of the adopted LCAP.
- For the purposes of this prompt, this may also include, but is not necessarily limited to:
  - Inclusion of a goal or decision to pursue a Focus Goal (as described below)
  - Inclusion of metrics other than the statutorily required metrics
  - Determination of the target outcome on one or more metrics
  - Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
  - Inclusion of action(s) or a group of actions
  - Elimination of action(s) or group of actions
  - Changes to the level of proposed expenditures for one or more actions
  - Inclusion of action(s) as contributing to increased or improved services for unduplicated students
  - Analysis of effectiveness of the specific actions to achieve the goal
  - Analysis of material differences in expenditures
  - Analysis of changes made to a goal for the ensuing LCAP year based on the annual update process
  - Analysis of challenges or successes in the implementation of actions

## Goals and Actions

### Purpose

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

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

### Requirements and Instructions

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

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

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

- **Focus Goal:** A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.
  - All Equity Multiplier goals must be developed as focus goals. For additional information, see Required Focus Goal(s) for LEAs Receiving Equity Multiplier Funding below.
- **Broad Goal:** A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.
- **Maintenance of Progress Goal:** A Maintenance of Progress Goal includes actions that may be ongoing without significant changes and allows an LEA to track performance on any metrics not addressed in the other goals of the LCAP.

**Requirement to Address the LCFF State Priorities**

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

Respond to the following prompts, as applicable:

**Focus Goal(s)**

Description

The description provided for a Focus Goal must be specific, measurable, and time bound.

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

Description

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

Focus goals for Equity Multiplier schoolsites must address the following:

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

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

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

## Broad Goal

### Description

Describe what the LEA plans to achieve through the actions included in the goal.

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

### Type of Goal

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

### State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

**Maintenance of Progress Goal**

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain how the actions will sustain the progress exemplified by the related metrics.

**Measuring and Reporting Results:**

For each LCAP year, identify the metric(s) that the LEA will use to track progress toward the expected outcomes.

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

- **Required metrics for LEA-wide actions:** For each action identified as 1) contributing towards the requirement to increase or improve services for foster youth, English learners, including long-term English learners, and low-income students and 2) being provided on an LEA-wide basis, the LEA must identify one or more metrics to monitor the effectiveness of the action and its budgeted expenditures.
  - These required metrics may be identified within the action description or the first prompt in the increased or improved services section, however the description must clearly identify the metric(s) being used to monitor the effectiveness of the action and the action(s) that the metric(s) apply to.
- **Required metrics for Equity Multiplier goals:** For each Equity Multiplier goal, the LEA must identify:
  - The specific metrics for each identified student group at each specific schoolsite, as applicable, to measure the progress toward the goal, and/or
  - The specific metrics used to measure progress in meeting the goal related to credentialing, subject matter preparation, or educator retention at each specific schoolsite.

Complete the table as follows:

#### Metric #

- Enter the metric number.

#### Metric

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

#### Baseline

- Enter the baseline when completing the LCAP for 2024–25.
  - Use the most recent data associated with the metric available at the time of adoption of the LCAP for the first year of the three-year plan. LEAs may use data as reported on the 2023 Dashboard for the baseline of a metric only if that data represents the most recent available data (e.g., high school graduation rate).
  - Using the most recent data available may involve reviewing data the LEA is preparing for submission to the California Longitudinal Pupil Achievement Data System (CALPADS) or data that the LEA has recently submitted to CALPADS.
  - Indicate the school year to which the baseline data applies.
  - The baseline data must remain unchanged throughout the three-year LCAP.
    - This requirement is not intended to prevent LEAs from revising the baseline data if it is necessary to do so. For example, if an LEA identifies that its data collection practices for a particular metric are leading to inaccurate data and revises its practice to obtain

accurate data, it would also be appropriate for the LEA to revise the baseline data to align with the more accurate data process and report its results using the accurate data.

- If an LEA chooses to revise its baseline data, then, at a minimum, it must clearly identify the change as part of its response to the description of changes prompt in the Goal Analysis for the goal. LEAs are also strongly encouraged to involve their educational partners in the decision of whether or not to revise a baseline and to communicate the proposed change to their educational partners.
- Note for Charter Schools: Charter schools developing a one- or two-year LCAP may identify a new baseline each year, as applicable.

### Year 1 Outcome

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

### Year 2 Outcome

- When completing the LCAP for 2026–27, enter the most recent data available. Indicate the school year to which the data applies.
  - Note for Charter Schools: Charter schools developing a one-year LCAP may identify the Year 2 Outcome as not applicable when completing the LCAP for 2026–27 or may provide the Year 2 Outcome for 2026–27.

### Target for Year 3 Outcome

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

### Current Difference from Baseline

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

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

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

**Goal Analysis:**

Enter the LCAP Year.

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

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

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

- Describe the overall implementation of the actions to achieve the articulated goal, including relevant challenges and successes experienced with implementation.
  - Include a discussion of relevant challenges and successes experienced with the implementation process.
  - This discussion must include any instance where the LEA did not implement a planned action or implemented a planned action in a manner that differs substantively from how it was described in the adopted LCAP.

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

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

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

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

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

- Describe any changes made to this goal, expected outcomes, metrics, or actions to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard or other local data, as applicable.
  - As noted above, beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period. For actions that have been identified as ineffective, the LEA must identify the ineffective action and must include a description of the following:
    - The reasons for the ineffectiveness, and
    - How changes to the action will result in a new or strengthened approach.

**Actions:**  
Complete the table as follows. Add additional rows as necessary.

Action #

- Enter the action number.

Title

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

Description

- Provide a brief description of the action.

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

## Total Funds

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

## Contributing

- Indicate whether the action contributes to meeting the increased or improved services requirement as described in the Increased or Improved Services section using a “Y” for Yes or an “N” for No.
  - **Note:** for each such contributing action, the LEA will need to provide additional information in the Increased or Improved Services section to address the requirements in *California Code of Regulations*, Title 5 [5 CCR] Section 15496 in the Increased or Improved Services section of the LCAP.

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

## Required Actions

- LEAs with 30 or more English learners and/or 15 or more long-term English learners must include specific actions in the LCAP related to, at a minimum:
  - Language acquisition programs, as defined in *EC* Section 306, provided to students, and
  - Professional development for teachers.
  - If an LEA has both 30 or more English learners and 15 or more long-term English learners, the LEA must include actions for both English learners and long-term English learners.
- LEAs eligible for technical assistance pursuant to *EC* sections 47607.3, 52071, 52071.5, 52072, or 52072.5, must include specific actions within the LCAP related to its implementation of the work underway as part of technical assistance. The most common form of this technical assistance is frequently referred to as Differentiated Assistance.

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

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

### Purpose

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

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

### Statutory Requirements

An LEA is required to demonstrate in its LCAP how it is increasing or improving services for its students who are foster youth, English learners, and/or low-income, collectively referred to as unduplicated students, as compared to the services provided to all students in proportion to the increase in funding it receives based on the number and concentration of unduplicated students in the LEA (*EC* Section 42238.07[a][1], *EC* Section 52064[b][8][B]; 5 *CCR* Section 15496[a]). This proportionality percentage is also known as the “minimum proportionality percentage” or “MPP.” The manner in which an LEA demonstrates it is meeting its MPP is two-fold: (1) through the expenditure of LCFF funds or through the identification of a Planned Percentage of Improved Services as documented in the Contributing Actions Table, and (2) through the explanations provided in the Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students section.

To improve services means to grow services in quality and to increase services means to grow services in quantity. Services are increased or improved by those actions in the LCAP that are identified in the Goals and Actions section as contributing to the increased or improved services requirement, whether they are provided across the entire LEA (LEA-wide action), provided to an entire school (Schoolwide action), or solely provided to one or more unduplicated student group(s) (Limited action).

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

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

**LEA-wide and Schoolwide Actions**

In addition to the above required explanations, LEAs must provide a justification for why an LEA-wide or Schoolwide action is being provided to all students and how the action is intended to improve outcomes for unduplicated student group(s) as compared to all students.

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

**For School Districts Only**

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

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

**Requirements and Instructions**

Complete the tables as follows:

Total Projected LCFF Supplemental and/or Concentration Grants

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

Projected Additional 15 percent LCFF Concentration Grant

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

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

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

LCFF Carryover — Percentage

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

#### LCFF Carryover — Dollar

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

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

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

## Required Descriptions:

### LEA-wide and Schoolwide Actions

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

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

Complete the table as follows:

#### Identified Need(s)

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

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

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

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

- As stated above, conclusory statements that a service will help achieve an expected outcome for the goal, without an explicit connection or further explanation as to how, are not sufficient.

- Further, simply stating that an LEA has a high enrollment percentage of a specific student group or groups does not meet the increased or improved services standard because enrolling students is not the same as serving students.

### **Metric(s) to Monitor Effectiveness**

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

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

### **Limited Actions**

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

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

Complete the table as follows:

### **Identified Need(s)**

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

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

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

### **Metric(s) to Monitor Effectiveness**

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

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

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

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

### **Additional Concentration Grant Funding**

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

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

Provide the following descriptions, as applicable to the LEA:

- An LEA that does not receive a concentration grant or the concentration grant add-on must indicate that a response to this prompt is not applicable.
- Identify the goal and action numbers of the actions in the LCAP that the LEA is implementing to meet the requirement to increase the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is greater than 55 percent.
- An LEA that does not have comparison schools from which to describe how it is using the concentration grant add-on funds, such as a single-school LEA or an LEA that only has schools with an enrollment of unduplicated students that is greater than 55 percent, must describe how it is using the funds to increase the number of credentialed staff, classified staff, or both, including custodial staff, who provide direct services to students at selected schools and the criteria used to determine which schools require additional staffing support.
- In the event that an additional concentration grant add-on is not sufficient to increase staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent, the LEA must describe how it is using the funds to retain staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent.

Complete the table as follows:

- Provide the staff-to-student ratio of classified staff providing direct services to students with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of classified staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA.
  - The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA.

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

## Action Tables

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

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

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

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

## Total Planned Expenditures Table

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

- **LCAP Year:** Identify the applicable LCAP Year.
- **1. Projected LCFF Base Grant:** Provide the total amount estimated LCFF entitlement for the coming school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program, the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 CCR Section 15496(a)(8).

Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic Recovery Target allowances for school districts, and County Operations Grant for COEs.

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

- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants estimated on the basis of the number and concentration of unduplicated students for the coming school year.
- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 CCR Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.
- **LCFF Carryover — Percentage:** Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table from the prior LCAP year. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).
- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover — Percentage. ***This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming LCAP year.***
- **Goal #:** Enter the LCAP Goal number for the action.
- **Action #:** Enter the action's number as indicated in the LCAP Goal.
- **Action Title:** Provide a title of the action.
- **Student Group(s):** Indicate the student group or groups who will be the primary beneficiary of the action by entering "All," or by entering a specific student group or groups.
- **Contributing to Increased or Improved Services?:** Type "Yes" if the action **is** included as contributing to meeting the increased or improved services requirement; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services requirement.
- If "Yes" is entered into the Contributing column, then complete the following columns:
  - **Scope:** The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.

- **Unduplicated Student Group(s):** Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.
- **Location:** Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate “All Schools.” If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter “Specific Schools” or “Specific Grade Spans.” Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.
- **Time Span:** Enter “ongoing” if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter “1 Year,” or “2 Years,” or “6 Months.”
- **Total Personnel:** Enter the total amount of personnel expenditures utilized to implement this action.
- **Total Non-Personnel:** This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.
- **LCFF Funds:** Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA’s total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).
  - **Note:** For an action to contribute towards meeting the increased or improved services requirement, it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.
- **Other State Funds:** Enter the total amount of Other State Funds utilized to implement this action, if any.
  - **Note:** Equity Multiplier funds must be included in the “Other State Funds” category, not in the “LCFF Funds” category. As a reminder, Equity Multiplier funds must be used to supplement, not supplant, funding provided to Equity Multiplier schoolsites for purposes of the LCFF, the ELO-P, the LCRS, and/or the CCSPP. This means that Equity Multiplier funds must not be used to replace funding that an Equity Multiplier schoolsite would otherwise receive to implement LEA-wide actions identified in the LEA’s LCAP or that an Equity Multiplier schoolsite would otherwise receive to implement provisions of the ELO-P, the LCRS, and/or the CCSPP.
- **Local Funds:** Enter the total amount of Local Funds utilized to implement this action, if any.
- **Federal Funds:** Enter the total amount of Federal Funds utilized to implement this action, if any.
- **Total Funds:** This amount is automatically calculated based on amounts entered in the previous four columns.
- **Planned Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as

a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.

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

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

## Contributing Actions Table

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

## Annual Update Table

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

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

## Contributing Actions Annual Update Table

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

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants estimated based on the number and concentration of unduplicated students in the current school year.
- **Estimated Actual Expenditures for Contributing Actions:** Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.

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

## LCFF Carryover Table

- **9. Estimated Actual LCFF Base Grant:** Provide the total amount of estimated LCFF Target Entitlement for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program, the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 CCR Section 15496(a)(8). Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic Recovery Target allowances for school districts, and County Operations Grant for COEs. See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF entitlement calculations.
- **10. Total Percentage to Increase or Improve Services for the Current School Year:** This percentage will not be entered. The percentage is calculated based on the amounts of the Estimated Actual LCFF Base Grant (9) and the Estimated Actual LCFF Supplemental and/or Concentration Grants (6), pursuant to 5 CCR Section 15496(a)(8), plus the LCFF Carryover – Percentage from the prior year. This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the current LCAP year.

## Calculations in the Action Tables

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

### Contributing Actions Table

- **4. Total Planned Contributing Expenditures (LCFF Funds)**
  - This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column.
- **5. Total Planned Percentage of Improved Services**
  - This percentage is the total of the Planned Percentage of Improved Services column.
- **Planned Percentage to Increase or Improve Services for the coming school year (4 divided by 1, plus 5)**

- This percentage is calculated by dividing the Total Planned Contributing Expenditures (4) by the Projected LCFF Base Grant (1), converting the quotient to a percentage, and adding it to the Total Planned Percentage of Improved Services (5).

### **Contributing Actions Annual Update Table**

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

- **6. Estimated Actual LCFF Supplemental and Concentration Grants**
  - This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on 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 plus Carryover %)**

- This percentage is the Estimated Actual LCFF Supplemental and/or Concentration Grants (6) divided by the Estimated Actual LCFF Base Grant (9) plus the LCFF Carryover – Percentage from the prior year.
- **11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)**
  - This percentage is the Total Estimated Actual Expenditures for Contributing Actions (7) divided by the LCFF Funding (9), then converting the quotient to a percentage and adding the Total Estimated Actual Percentage of Improved Services (8).
- **12. LCFF Carryover — Dollar Amount LCFF Carryover (Subtract 11 from 10 and multiply by 9)**
  - If the Estimated Actual Percentage of Increased or Improved Services (11) is less than the Estimated Actual Percentage to Increase or Improve Services (10), the LEA is required to carry over LCFF funds.  
  
The amount of LCFF funds is calculated by subtracting the Estimated Actual Percentage to Increase or Improve Services (11) from the Estimated Actual Percentage of Increased or Improved Services (10) and then multiplying by the Estimated Actual LCFF Base Grant (9). This amount is the amount of LCFF funds that is required to be carried over to the coming year.
- **13. LCFF Carryover — Percentage (12 divided by 9)**
  - This percentage is the unmet portion of the Percentage to Increase or Improve Services that the LEA must carry over into the coming LCAP year. The percentage is calculated by dividing the LCFF Carryover (12) by the LCFF Funding (9).

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