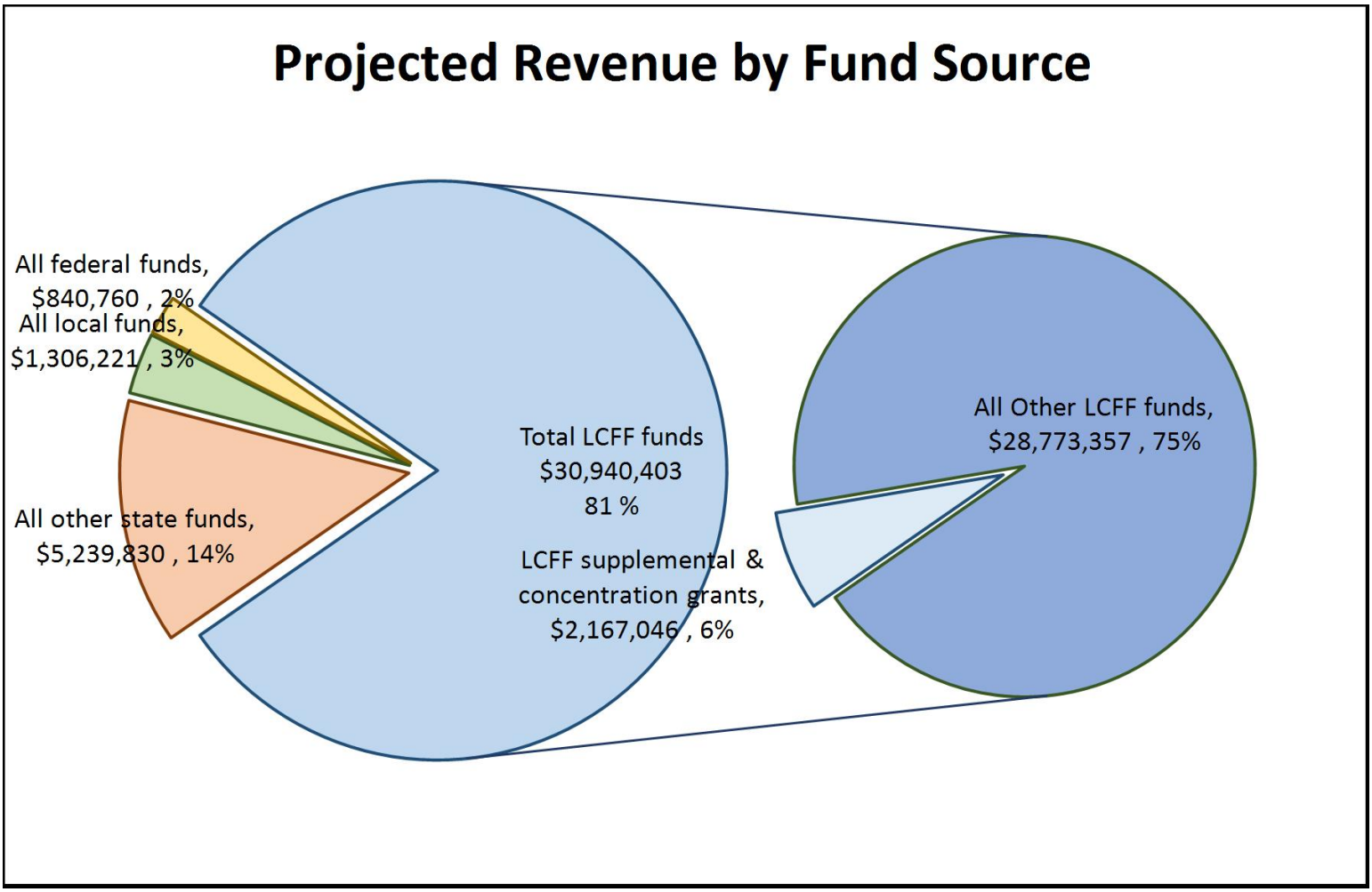
LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Jefferson Elementary School District
CDS Code: 39685440000000
School Year: 2023-24
LEA contact information:
James W. Bridges
Superintendent
jbridges@jsdtracy.com
209-836-3388

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

Budget Overview for the 2023-24 School Year

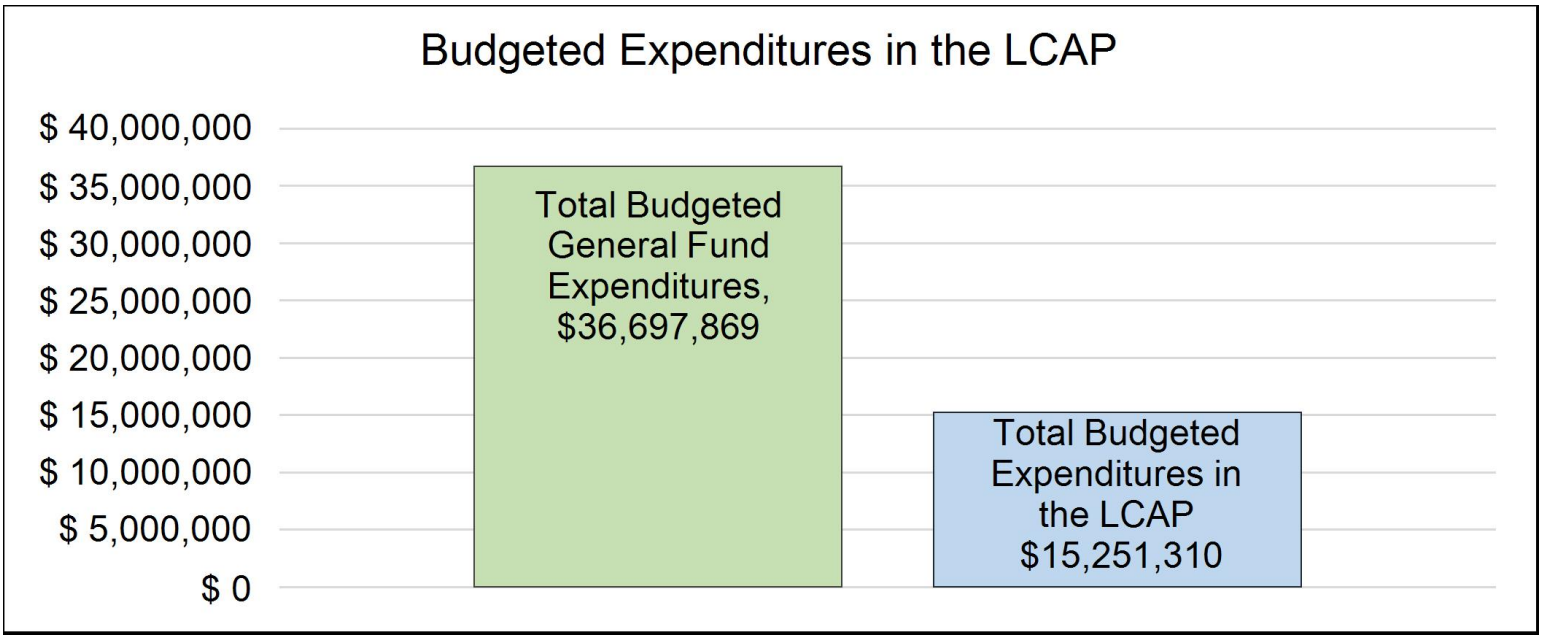


This chart shows the total general purpose revenue Jefferson Elementary School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Jefferson Elementary School District is $38,327,214, of which $30,940,403.00 is Local Control Funding Formula (LCFF), $5,239,830.00 is other state funds, $1,306,221.00 is local funds, and $840,760.00 is federal funds. Of the $30,940,403.00 in LCFF Funds, $2,167,046.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



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

The text description of the above chart is as follows: Jefferson Elementary School District plans to spend $36,697,869.00 for the 2023-24 school year. Of that amount, $15,251,310.00 is tied to actions/services in the LCAP and $21,446,559 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

Operational expenditures to support the educational programs have not been included in the LCAP.

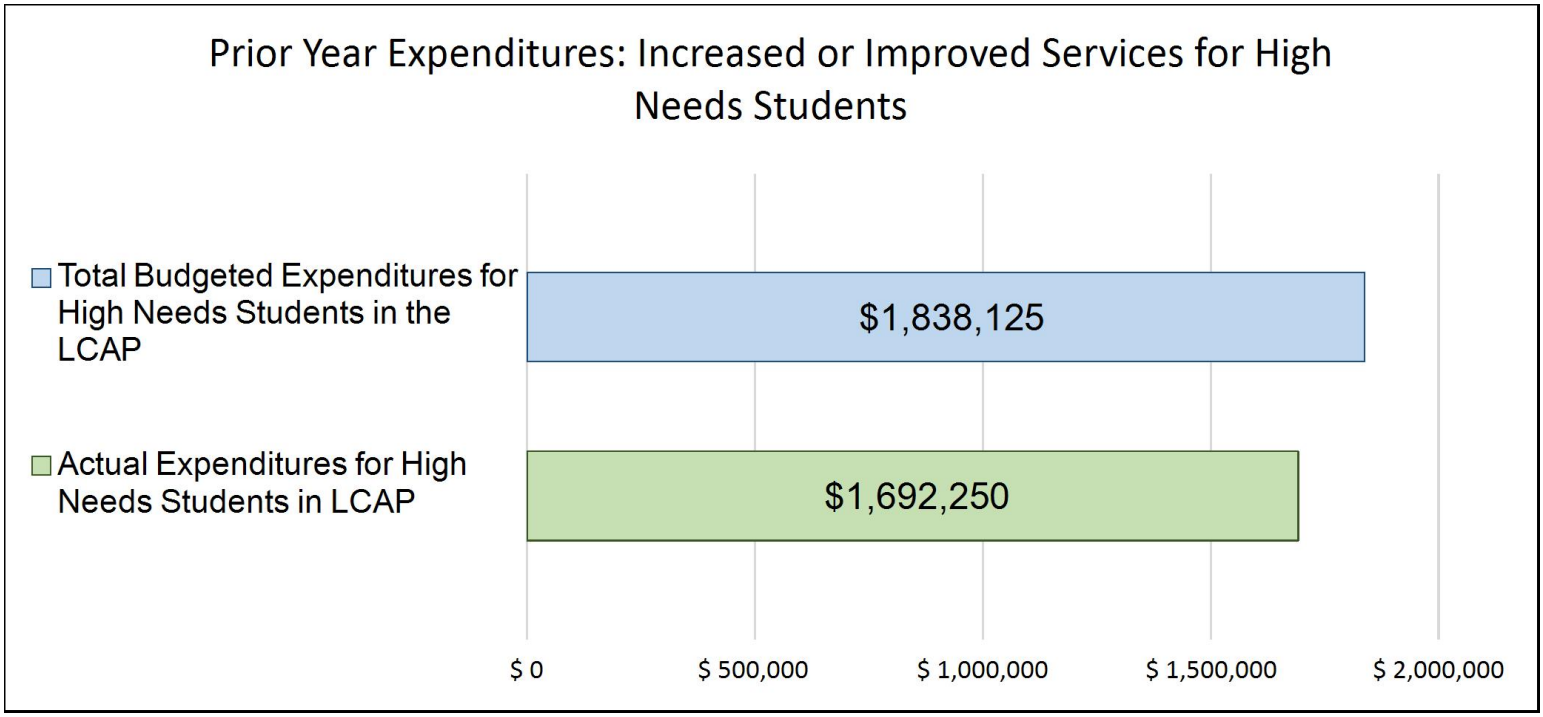
Increased or Improved Services for High Needs Students in the LCAP for the 2023-24 School Year

In 2023-24, Jefferson Elementary School District is projecting it will receive $2,167,046.00 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 $2,173,500.00 towards meeting this requirement, as described in the LCAP.

In 2022-23, Jefferson Elementary School District is projecting it will receive $2,292,650.00 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 $2,173,500.00 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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



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

The text description of the above chart is as follows: In 2022-23, Jefferson Elementary School District's LCAP budgeted $1,838,125.00 for planned actions to increase or improve services for high needs students. Jefferson Elementary School District actually spent $1,692,250.00 for actions to increase or improve services for high needs students in 2022-23.

The difference between the budgeted and actual expenditures of $-145,875 had the following impact on Jefferson Elementary School District’s ability to increase or improve services for high needs students:

Despite the difference the district was still able to provide services to the students

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	James W. Bridges Superintendent	SUPERINTENDENT@JSDTRACY.COM 209-836-3388

Plan Summary [2023-24]

General Information

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

The Jefferson Elementary School District community takes great pride in its schools. The district's mission is to take collective responsibility for ensuring all students achieve at high levels. The district believes a high quality educational program is achieved through a shared responsibility among Trustees, staff, families, students, and community members. The 2021-2024 LCAP embodies this philosophy.

The three-year plan has three goals. Goal 1, Pupil Outcomes: Ensure all students achieve at high levels and develop citizenship, leadership, and innovative thinking skills. Goal 2, Engagement: Foster positive relationships between staff, students, parents, and the community as part of a successful learning environment. Goal 3, Conditions of Learning: Provide highly qualified staff, standards aligned curriculum, up to date technology, and modern school facilities that are maintained in good repair.

The District is located in south Tracy in San Joaquin County. The district has four schools with an enrollment of over 2,623 transitional kindergarten through eighth-grade students. JESD has new local housing developments and anticipates steady increased enrollment this year and in the years to come. JESD continues to be among the top academic institutions in San Joaquin County, an outstanding accomplishment and a reflection of the dedication and talent of our students, parents and staff.

The student demographics are as follows:
African American: 4.04%
Asian: 33.89%
White: 18.3%
Two or More Races: 5.45%
American Indian: 0.84%
Hispanic: 31.00%
Filipino: 4.50%
Pacific Islander: .76%
Homeless: 0.84%
GATE: 5.15%
Students with Disabilities: 8.96%

Jefferson Elementary School District receives supplemental funds for the following unduplicated student groups:
Total Unduplicated (Socioeconomically Disadvantaged Students, English Learner, Foster Youth 38.19%
Socioeconomically Disadvantaged Students: 25.50%
English Learners: 15.10%
Foster Youth: 0.35%

Data from CalPads reports for the 2022-2023 Academic Year, Census Day (CBEDS)

Reflections: Successes

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

JESD carefully reviewed metric data and progress toward LCAP goals, as well as data collected from local self-assessment tools and input from educational partners. In 2022, JESD was most proud of how the following successes:

GOAL #1
Instructional aide support in the TK and Kindergarten classrooms continued to be crucial to the successful implementation of centers especially with the decline in parent volunteers following the pandemic. The TK aides were increased to all day which allowed for smaller group instruction and more individualized instruction. (AS 1.1) The District will continue to fund these positions to maintain the progress made.

Professional Development opportunities were made available in the summer, at the March buy back day, and various conferences/workshops. PD topics included curriculum planning, NGSS, PLCs, PBIS and research based instructional strategies. Professional Development for acceleration saw students stay on grade level and continue to progress towards grade level standards. (AS 1.4) The District will continue to coordinate, improve, and provide more professional development opportunities to maintain the progress made.

For English Learners the number of EL student reclassified increased by 2% over 2021-2022. This is great progress and staff highlighted the need to continue to provide training and support for ELD instruction. (AS 1.3, AS1.9) Reclassified English Learners continued to show tremendous progress on the CASSPP ELA test. They scored 45.9 points above the standard, while their English only peers only scored 3.5 points above the standard. The District will provide all teachers with GLAD professional development refresher and ensure all new teachers receive the training. In addition, administrative teams will continue to monitor ELD instruction to ensure that students receive the required 30 minutes per day of ELD instruction.

The District was able to provide additional after school programs and tutoring. Through partnerships with Boys and Girls Club of Tracy, Give Every Child a Chance, school based tutoring programs, the return of after school sports, and various competition teams. Based upon the annual student survey, there was an increase of 48.5% of students participating in after school programs. (AS 1.7) The District has contracted with the Boys and Girls Club to expand the after school programs to all schools in the District.

The District continues to see an increase in the number of students qualifying for advanced math, STEAM competition teams, and gaining access to STEAM electives. (AS 1.8) The District will maintain this progress by continuing to assess all 5th grade students for advanced math, testing new students coming in, and providing a set curriculum for STEAM electives.

GOAL #2
The District continues to look for ways to increase participation in the local survey of parents, staff, and students. This year a few changes were made to the surveys to make them more user friendly and ensure great participation. The family survey had 402 responses, the staff survey 72, and the student survey (4-8th) 270. Survey data showed that parents and staff feel connected to their school sites at 73.6% and 82.4% respectively. (AS 2.1) To maintain this progress, the District will use the new survey for consistency and ease. In addition, provide reminders to parents, staff, and students to participate.

JESD continues to expand its use of Parent Square and other digital platforms to keep all parents informed. The family survey showed that 93.8% of parents reported that they were able to communicate with staff when they needed to. Parents reported that they received most

information about their school from direct communications sent home by the school (85.1%). The District sends all school communication through posts to Parent Square, email, and text messages. Parents responded that they preferred email (91%) and text messages (64.8%). When asked if the volume of communication was just right, 91% of families responded yes. (AS 2.2) The District will continue to fund and train staff on the most effective uses of ParentSquare and Instagram.

A safe learning environment made it possible to ensure learning continued at high levels. Strategic intervention was available when needed for foster youth, English learners, homeless youth, students with disabilities, low income students and students struggling academically. (AS 1.6) An online program was available to teachers and students at all grade levels for Social Emotional Learning (SEL) to increase access to the wellness curriculum. (AS 2.4) The District will maintain the progress by expanding upon the strategic interventions and continuing the implementation of the TK-8 SEL curriculum.

Suspension (2.3%) and Expulsion Rates (0%) are also lower in 2021. The District invested in Positive Behavior Intervention Supports (PBIS) training through Stanislaus County Office of Education. Multiple times per year teams meet to review PBIS strategies, data, progress, and adjustments that need to be made. This program has reduced the number of classroom/school suspensions and the teams continue to work on reducing the number of suspensions. All school PBIS Teams continued training and will move into Tier III training in 2023-2024. (AS 2.6)

GOAL #3
Even with the unprecedented teacher shortage, the District was able to ensure that all teachers were appropriately assigned. Along with that, the District saw a small decline in fully credentialed teachers as it became necessary to hire interns to fill vacancies. The District increased salaries and is increasing recruitment efforts to maintain the high rate of teachers fully credentialed. (AS 3.1)

Technology continued to be effectively utilized since the District worked to purchase necessary equipment as well as provide technical support and training for staff, students, and families. The number of devices in the District increased by 11.4% over the previous year. JESD will continue to maintain and purchase student devices (AS 3.3) to access online curriculum.

Reflections: Identified Need

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

JESD carefully reviewed metric data and progress toward LCAP goals, as well as data collected from local self-assessment tools and input from educational partners. Through our work with our educational partners JESD identified the following needs:

GOAL #1
After a review of the metrics and actions in the 2022-23 LCAP, Educational Partners agreed that we were making progress and should continue the actions, but add two additional actions under the goal.

Based on data, JESD has identified student Math performance as the greatest need. According to Metric 4A, the average of all 3rd - 8th grade student CAASPP scores in improved by 8.84% to 44.98%, but is far below the desired outcome of 57.61%. Grades K, 1, and 5-8 piloted a new math curriculum program in 2022-2023 and will continue to implement the program in 2023-2024. The District will also implement the new math program in 2nd – 4th grades for the 2023-2024 school year. A strategic PD plan will support the teachers as they use new strategies with the program. The District is partnering with the publisher and San Joaquin County Office of Education math department to provide lesson studies and power hours. Site administrators will continue to provide ongoing professional learning opportunities to classroom teachers and PLCs to support the work of addressing the needs of students to master the grade level essential standards. (AS 1.4, AS 1.5, AS 1.7, and AS 3.2)

The English learner program is another area identified for intense work. While English learners continue to see growth in reclassification (2%) and Level 4 Proficiency (1.63%) the progress is slower than the educational partners desired it to be. The staff survey showed that only 55.17% of staff members felt prepared to utilize Guided Language Acquisition Design strategies with their students. The District is partnering with Project Glad to provide training for those staff members that are new to JESD as well as provide refreshers. With any new program it is important to provide administrators with additional resources to monitor the English learner program and the use of GLAD. (AS 1.4 and AS 1.10).

The final identified areas of need requiring Differentiated Assistance-Technical Assistance to close the achievement gap for students with disabilities. Students with disabilities are 86.5 points below the ELA standard (Very Low), 115.4 points below the math standard (Very Low), and 28.9% chronically absent (13.5%) above the District average. The District is auditing the curriculum that students are using in resource classes and special day classes District-wide to ensure that student learning is being accelerated. (AS 1.5 and AS 1.7) In addition, the two new actions to this goal were added to address the ELA/Math performance of students with disabilities and close the achievement. AS 1.11 Differentiation: Provide general education teachers with professional development on best first instruction and differentiation strategies to address the needs of students with disabilities. AS 1.12 Individualized Academic Support: Provide special education resource teachers, aides, and support providers with professional development and additional curricular resources to better address the individualized needs of each student to meet grade level standards.

We will continue to implement and monitor the effectiveness of the actions in the third year of our three-year LCAP.

GOAL #2
After a review of the metrics and actions in the 2022-23 LCAP, Educational Partners agreed that we were making progress and should continue the actions, but add four additional actions under the goal to address areas where significant improvement is needed.

This year, while the District continues to balance the need for students to be in school vs. spreading illness, JESD saw a 4.33% increase in attendance. Following the pandemic the District encouraged parents to keep their students home when sick. This led to an increase in chronic absenteeism for some students, but overall the average daily attendance increased over 2021-2022 lows. While the District's average daily attendance rose in 2022-2023, the number of students identified as chronically absent increased by 12.6% as well. Students are considered chronically absent if they miss more than 18 days in a school year for any reason. The District will continue to utilize its

Student Attendance Review Board (SARB). The SARB Coordinator will monitor all sites and ensure that SARB meetings are being held and that SARB contracts are being followed. (AS 2.11 and AS2.14)

AS 2.11 Attendance: Utilize community education around the importance of attendance, annual Independent Study contracts, and SARB teams. AS 2.12 Safety Drills: Ensure that all site safety plans are up to date, reviewed with staff, and regular monthly trainings are calendared/completed. Annual district-wide safety drills will be implemented and debriefed. AS 2.13 Cultural Celebrations: Develop additional instructional resources about cultural celebrations to provide better inclusion for all educational partners. AS 2.14 Chronic Absenteeism: The special education department will closely monitor attendance for students with disabilities and provide the necessary supports and interventions to improve student attendance.

We will continue to implement and monitor the effectiveness of the actions in the third year of our three-year LCAP.

GOAL #3
After review of the metrics and actions in the 2022-23 LCAP, Educational Partners agree that we are making progress towards this goal in 2022-23, but it was decided to add one additional action under the goal. The new action was created to address the need for consistent and reliable transportation. AS 3.6 Transportation: Recruit, train, support, and retain high-quality, experienced Bustodians, Mechanics, and MOT staff to ensure consistent, reliable, and safe transportation.

We will continue to implement and monitor the effectiveness of the actions in the third year of our three-year LCAP.

LCAP Highlights

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

This is year three of a three year plan. We are seeing growth and making progress but based on the input from educational partners, no changes will be made to the 2023-2024 Goals, but a number of new actions were added to address the identified needs of Students with Disabilities in the areas of ELA, Math, and Chronic Absenteeism. LCAP Successes and Needs have been updated according to most recent relevant data.

The three-year plan has three goals. Goal 1, Pupil Outcomes: Ensure all students achieve at high levels and develop citizenship, leadership, and innovative thinking skills. Goal 2, Engagement: Foster positive relationships between staff, students, parents, and the community as part of a successful learning environment. Goal 3, Conditions of Learning: Provide highly qualified staff, standards aligned curriculum, up to date technology, and modern school facilities that are maintained in good repair.

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.

No schools were 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.

No schools were identified for CSI.

Monitoring and Evaluating Effectiveness

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

No schools were identified for CSI.

Engaging Educational Partners

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

JESD engaged and encouraged educational partners to participate in the reflection process in order to ensure transparency and gather input from all educational partners. Each school year, beginning in December, JESD collects data and develops a timeline for completing the LCAP. Engaging educational partners in the development of the LCAP is required by law and provides an opportunity for JESD to build a shared understanding of the LCFF and LCAP requirements.

The District started by collecting data on progress toward goals and worked to plan for community engagement. In March 2023, the District conducted an online survey for all school personnel. Two separate surveys were conducted with JESD parents and students. JESD met separately with the local bargaining unit and SELPA to share metric data and get input on the LCAP development. The survey data was used to complete the Local Performance Indicators self-reflection tool and to reflect on progress, successes, needs, and areas of growth in family engagement policies, programs, and practices. In April, working together and utilizing that data, educational partners prepared the Draft LCAP together. The LCAP development process also included a review of metrics and discussions of implementation and the effectiveness of actions. Gathering input from key educational partners and aligning with the 8 State priorities, it was decided that the three key areas of the LCAP will remain in the plan. The presentations and consultations with educational partners took place at scheduled in-person meetings. JESD shared the draft LCAP when consulting with teachers, principals, administrators, SELPA, other school personnel, local bargaining unit, parents, and students for additional input on the revision process. Educational partners utilized data collected and presented in the District LCAP update. This data was consolidated from district databases, Dataquest and the California Dashboard. This data also posted on the District's website. The Draft LCAP was shared with the PAC and DELAC and posted to the District website in May 2023 to allow members of the public to have an opportunity to submit comments regarding actions and expenditures proposed in the LCAP. All input provided through the various educational partner groups was considered for inclusion into the plan prior to the Board holding a public hearing on June 8, 2023. The LCAP plan was adopted by the JESD Board on June 13, 2023, and then the adopted plan was submitted to the San Joaquin County Office of Education for review and approval.

A summary of the feedback provided by specific educational partners.

In the LCAP development process described above, educational partners were engaged to gather feedback to review the metrics (needs assessment), review implementation and effectiveness of actions, and identify continuing, expanding, eliminating or adding actions, the educational partner groups agreed with and confirmed the continuation of the Goals and Actions & Services presented. Educational partners were in support of the minor revisions that emerged from the analysis and feedback of the metrics listed in LCAP Goals 1-3.

Goal #1
Staff voiced how important the TK-2 classroom aide support was for the successful implementation of centers. Concerns were raised about the fluency in the Illustrative Math program and the need for additional support and resources. Positive comments around the collaborative professional development and the need for coaching for all teachers around PBIS, ELD and GLAD, Science, Math, and other support and would like to see it continue next year adding more opportunities during the school day if sub coverage is available. Staff also voiced their

concerns that large class sizes were impacting student achievement. Teachers have high standards for students and need additional professional develop and support to help all students make progress on mastering grade level standards including students with disabilities.

Families commented on the need for differentiation for students that were far above grade level and students that needed accelerated learning to meet grade level standards. In addition, the need for better communication when students were struggling, faster response times from teachers, and additional after school tutoring programs.

Students reported that they felt that staff wanted them to succeed and that teachers held high expectations for them. They reported that they didn't always feel comfortable asking questions in class, but when they did staff responded well to them. Finally, 47% of students shared that their greatest area of weakness was math.

Goal #2
Staff indicated that administrators and board members need to be more visible on the campuses to see the impacts of the decisions they are making. In addition, PBIS training continued and was implemented at all school sites. There was strong support for students' and teachers' social and emotional needs. Staff reported that they need additional time for check-in-checkouts with students and a curriculum for Tier 2/3 SEL intervention. Finally, staff reported that more drills need to be conducted around active shooters and school safety.

Families indicated that they were very satisfied with School to Home communication about events, but staff and families are looking for more ways to be involved in the decision making process at each school site for the 2023-2024 school year. While educational partners reported that students, staff, and families are treated with respect, underrepresented families shared that more diversity and inclusion through celebrating cultural holidays and recognizing diversity throughout the year would improve trust and engagement. In addition, they felt that communication needed to be improved about academics, decision making meetings, and finding ways to provide access to information virtually.

Students shared that overwhelmingly they had at least one trusted adult at school and they felt welcome. They shared being proud of their school and felt that the school treated all students fairly. Over half the student respondents reported not looking forward to going to school daily. In addition, they shared that they felt the school needed to seek additional input from them on important decisions. In the area of school activities, students reported participating in school activities and found the after school programs interesting.

Goal #3
Educational partners agreed that families and staff had access to basic technology resources and that technology was utilized effectively. Families primary feedback surrounded improving the reliability of the transportation services offered in the school District. They voiced the need for additional bus routes and the need for substitute drivers so that the last minute cancellations that happened this year don't continue.

All educational partners reported that the schools were clean and well maintained. As mentioned every year, the District needs to do a better job keeping the bathrooms and litter cleaned up during the school days.

Staff reported the need to bring back instructional coaches to support curriculum implementations.

Students shared the need to improve school lunches. They reported that they ate school lunch because they had to and not because they wanted to. Finally, students shared that lunches didn't meet their dietary needs.

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

JESD utilized input from educational partners to develop the LCAP Goals, Actions & Services, Metrics, and desired outcomes. With little change to the 3 Goals in 2023-2024, JESD will continue to review data and support the Actions and Services within the LCAP as well as maintain the existing budgetary resources available. Input from educational partners highlighted how the district has made progress and should continue to support the existing Actions & Services while monitoring outcomes. Feedback provided from educational partners contributed to the addition of a few actions under each of the goals.

GOAL# 1
Actions and Services: Added
AS 1.11 Differentiation: Provide general education teachers with professional development on best first instruction and differentiation strategies to address the needs of students with disabilities.
AS 1.12 Individualized Academic Support: Provide special education resource teachers, aides, and support providers with professional development and additional curricular resources to better address the individualized needs of each student to meet grade level standards.

Goal #2
Actions and Services: Added
AS 2.11 Attendance: Utilize community education around the importance of attendance, annual Independent Study contracts, and SARB teams.
AS 2.12 Safety Drills: Ensure that all site safety plans are up to date, reviewed with staff, and regular monthly trainings are calendared/completed. Annual district-wide safety drills will be implemented and debriefed.
AS 2.13 Cultural Celebrations: Develop additional instructional resources about cultural celebrations to provide better inclusion for all educational partners.
AS 2.14 Chronic Absenteeism: The special education department will closely monitor attendance for students with disabilities and provide the necessary supports and interventions to improve student attendance.

Goal #3
Actions and Services: Added
AS 3.6 Transportation - Recruit, train, support, and retain high-quality, experienced Bustodians, Mechanics, and MOT staff to ensure consistent, reliable, and safe transportation.
AS 3.7 Core Basic Services: Ensure that all staff are appropriately assigned, fully trained, and provided the necessary support to be successful in their assigned position.

Goals and Actions

Goal

Goal #	Description
1	Pupil Outcomes: Ensure all students achieve at high levels and develop citizenship, leadership, and innovative thinking skills.

An explanation of why the LEA has developed this goal.

JESD developed this goal to ensure that all students achieve at high levels and are prepared to be engaged citizens. The actions and services within this goal are designed to prepare staff to support all students in mastering the grade level essential standards. We plan to improve student achievement by providing interventions, resources and supports to meet the individual need of each student. We will measure progress toward this goal by monitoring and evaluating specific data, including CAASPP, student attendance, English learner progress and intervention results and feedback.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
2. Self reflection rating on Question 2 of the Implementation of SBE Adopted Academic & Performance Standards including how programs and services will enable ELs to access the CC academic content standards and ELD Standards (Local Indicator, Priority 2 Reflection Tool)	Rating for Instructional Materials Aligned to academic standards and curriculum frameworks ELA: 5 ELD: 4 Mathematics: 5 Next Generation Science Standards: 3 History/Social Science: 4 2020-21	Rating for Instructional Materials Aligned to academic standards and curriculum frameworks ELA: 5 ELD: 4 Mathematics: 4 Next Generation Science Standards: 5 History/Social Science: 5 2021-22	Rating for Instructional Materials Aligned to academic standards and curriculum frameworks ELA: 5 ELD: 4 Mathematics: 3 Next Generation Science Standards: 5 History/Social Science: 5 2022-23		Rating for Instructional Materials Aligned to academic standards and curriculum frameworks ELA: 5 ELD: 5 Mathematics: 5 Next Generation Science Standards: 5 History/Social Science: 5

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Rating Scale (lowest to highest): 1 – Exploration and Research Phase; 2 – Beginning Development; 3 – Initial Implementation; 4 – Full Implementation; 5 – Full Implementation and Sustainability					
4A. The average of all 3rd - 8th grade student CAASPP scores in English Language Arts/Math meeting or exceeding standards	ELA: 58.40% Math: 45.61% 2019 CAASPP results	ELA: 51.96% Math: 36.14% 2021 CAASPP results	ELA: 54.81% Math: 44.98% 2022 CAASPP results		ELA: 60.40% Math: 57.61%
4E. Percentage of EL pupils who make progress toward English proficiency as measured by the ELPAC (CA School Dashboard)	59.9% 2019-20 CA School Dashboard	Progress data unavailable on CA School Dashboard. ELPAC Testing suspended in 2019-2020 school year due to COVID-19. In 2020-2021, 33.53% of ELs were Proficient, earning a Level 4 on overall performance on the ELPAC.	57.0% Fall 2022 Dashboard		70%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		In 2018-2019, 28.08% were Proficient. 2020-2021 CAASPP-ELPAC CDE Reporting Site			
4F. Percentage of English Learners who meet the Jefferson District standards to be redesignated as Fluent English Proficient.	11.5% 2020-2021 Dataquest	15% 2021-2022 SIS 2021-2022 Dataquest report is not available for EL students redesignated as Fluent English Proficient.	17% 2022-23 SIS		15%
Priority 7: Percentage of students participating in STEAM Electives	85% 2020-2021 SIS	85% 2021-2022 SIS	70% 2022-23 SIS		95%
Priority 7: Percentage of students participating in before/after school programs	0% 2020-2021 SIS	20% 2021-2022 SIS	68.5% Student LCAP Survey		30%
Priority 8: Percentage of students demonstrating 5 of 6 Fitness Standards Met	Grade 5: 78% Grade 7: 79% 2018-2019 PFT Data	No data available. PFT was not administered 2020-2021.	No data available. PFT was not administered 2022-2023.		Grade 5: 85% Grade 7: 86%

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Instructional Aide Support	Provide instructional aide support to transitional kindergarten and kindergarten classes . TK-3rd grade based upon the District formula.	$78,000.00	No
1.2	NGSS	Implement a Next Generation Science Standards (NGSS) aligned curriculum TK-8.Purchase curriculum, provide coaching, monitor/evaluate implementation, and on-going professional development.	$16,700.00	No
1.3	GLAD Strategies	Utilize GLAD strategies in all classrooms and provide on-going professional development. Provide professional development, on-going coaching, and monitor/evaluate implementation.	$237,000.00	Yes
1.4	Profesional Development	Provide professional development to accelerate learning for students not meeting essential standards.	$556,500.00	Yes
1.5	PLCs	Provide all school and district teams with time to collaborate in Professional Learning Communities. Through a clear instructional vision and deliberate set of standards, grade level benchmarks, instructional strategies, and assessments all students will master the essential standards.	$623,000.00	Yes
1.6	Targeted Intervention	Develop targeted interventions for students not mastering the essential standards.	$647,000.00	Yes
1.7	MTSS	Monitor and refine the Multi Tiered System of Supports district-wide. To ensure all students, including students with disabilities, are	$25,200.00	No

Action #	Title	Description	Total Funds	Contributing
		provided the supports and interventions necessary to successfully access and master the academic standards.		
1.8	STEAM	Provide all students access to enrichment/advanced courses/activities that focus on real-world experiences utilizing Science, Technology, Engineering, Arts, and Mathematics (STEAM).	$254,000.00	No
1.9	ELD	Monitor and support classroom teachers' designated ELD instruction focusing on academic language development.	$50,000.00	Yes
1.10	Broad Course of Study	Broad Course of Study - Programs offered to low income students, English learners, Foster before and/or after school. Provide all students access to enrichment/advanced courses/activities that focus on real-world experiences utilizing Science, Technology, Engineering, Arts, and Mathematics (STEAM) and music.	$60,000.00	Yes
1.11	Differentiation	Provide general education teachers with professional development on best first instruction and differentiation strategies to address the needs of students with disabilities.	$30,000.00	No
1.12	Individualized Academic Support	Provide special education resource teachers, aides, and support providers with professional development and additional curricular resources to better address the individualized needs of each student to meet grade level standards.	$36,750.00	No

Goal Analysis [2022-23]

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

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

JESD was able to implement nearly all of the Actions/Services associated with Goal 1. JESD was able to increase the number of instructional aides for TK and all of the students received the additional services. While GLAD strategies were used in classrooms, GLAD PD was not available in-person for the 2022-23 school year. Finally, AS 1.6 while interventions were provided to all students in the district based upon DIBELS assessments, the additional NWEA testing was not adopted.

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.

JESD had two actions and services that had a material difference between budget and estimated actual expenses. For AS 1.6 the District chose to not implement NWEA Map testing in 2022-23, but to wait an additional year to research the program. JESD was unable to schedule GLAD training, but teachers still utilized the strategies to support students in the classroom.

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

AS 1.3 GLAD Strategies: English Learner reclassification rate exceeded the desired outcome for 23/24 by reaching 17%. (Metric 4F). English learners making progress towards proficiency as measured by the ELPAC, maintained the gains, but there is still room for growth.

AS 1.4 Professional Development:
AS 1.5 PLCs:
AS 1.6 Target Interventions:
AS 1.7 MTSS:
AS 1.9 ELD:
Due in part to the professional development, PLCs, and targeted interventions, MTSS, and ELD there were gains in ELA of 2.85% and in Math 8.84% (Metric 4A).

AS 1.8 STEAM:
AS 1.10 Broad Course of Study:
There was a 15% decline in student participating in STEAM electives primarily due to more students serving as teacher's assistants in primary classrooms (Metric 7). While there was a decrease in STEAM there was a large increase (48.5%) in students participating in after school programs due to Boys and Girls Club starting at Tom Hawkins School and the introduction of cross country for 5-8th grade students (Metric 7).

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.

After a review of the metrics and actions in the 2022-23 LCAP, Educational Partners agreed that we were making progress and should continue the actions, but add two additional actions under the goal. These were added to address the ELA/Math performance of students with disabilities. AS 1.11 Differentiation: Provide general education teachers with professional development on best first instruction and differentiation strategies to address the needs of students with disabilities. AS 1.12 Individualized Academic Support: Provide special education resource teachers, aides, and support providers with professional development and additional curricular resources to better address the individualized needs of each student to meet grade level standards. In addition, AS 1.1 was updated to include instructional aide support for grades 1-3rd grade.

We will continue to implement and monitor the effectiveness of the actions in the third year of our three-year 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.

Goals and Actions

Goal

Goal #	Description
2	Engagement: Foster positive relationships between staff, students, parents, and the community as part of a successful learning environment.

An explanation of why the LEA has developed this goal.

JESD developed this goal because educational partners believe that relationships between students, parents, and staff are paramount to student success. The goal is grouped in actions and services to provide parents information about participation and develops into actions and services focusing on how to make access easier for parents to participate. In addition, this goal has a series of actions and services to improve school climate and foster positive relationships between staff and students designed to promote student attendance and decrease chronic absenteeism. The actions within this goal are designed to promote, build and support meaningful relationships among staff, students, parents, and the community. We will measure progress toward this goal by monitoring student attendance and suspension data and feedback from Educational Partners.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
3. Self reflection rating on Parent and Family Engagement (percent who agree): Building Relationships Seeking Input for Decision Making (JSD LCAP Parent Survey Question 3) Rating Scale: Strongly disagree	Please indicate how much you disagree or agree with the following statements: School staff effectively communicate with parents. 87% Agree The district encourages parental involvement.	Please indicate how much you disagree or agree with the following statements: School staff effectively communicate with parents. 78% Agree The district encourages parental involvement.	Please indicate how much you disagree or agree with the following statements: School staff effectively communicate with parents. 75.3% Agree The district encourages parental involvement.		Please indicate how much you disagree or agree with the following statements: School staff effectively communicate with parents. 100% Agree The district encourages parental involvement.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Somewhat disagree *Neither agree or disagree *Somewhat agree *Strongly agree *Unsure / NA (*Included in Agree %)	89% Agree My child's school encourages parental involvement. 89% Agree The district offers parents a say in the decision-making process at the district level. 78% Agree I have been given different options or ways that I can be involved with the school, either at the school itself, at home, or in the community. 82% Agree 2020-21	83% Agree My child's school encourages parental involvement. 76% Agree The district offers parents a say in the decision-making process at the district level. 69% Agree I have been given different options or ways that I can be involved with the school, either at the school itself, at home, or in the community. 72% Agree 2021-22	67.1% Agree My child's school encourages parental involvement. 73% Agree The district offers parents a say in the decision-making process at the district level. 34.4% Agree I have been given different options or ways that I can be involved with the school, either at the school itself, at home, or in the community. 60.4% Agree 2022-23 JESD Family Engagement Survey		100% Agree My child's school encourages parental involvement. 100% Agree The district offers parents a say in the decision-making process at the district level. 100% Agree I have been given different options or ways that I can be involved with the school, either at the school itself, at home, or in the community. 100% Agree
5A. School attendance rate- the percentage of pupils attending school daily on average	96.42% SIS, EOY, 2019 - 20	90.67% SIS, EOY, 2021-22	95.06% SIS, P2, 2022-23		97.5%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
5B. Percentage of students who are absent from school 10% or more for the total number of days that they are enrolled in school.	All Students Chronic Absenteeism Rate: 6.6% Black or African American: 7.0% American Indian or Alaska Native: 9.1% Asian: 3.0% Filipino: 1.8% Hispanic or Latino: 8.2% Native Hawaiian or Pacific Islander: 15.2% White: 6.2% Two or more races: 8.4% Socio-Economically Disadvantaged: 9.6% English Learners 4.4% Students with Disabilities: 11% Foster Youth: 8.3% Homeless: * (does not meet min. required # students for reporting) 2019 Chronic Absenteeism CA Dashboard Indicator	All Students Chronic Absenteeism Rate: 2.8% Black or African American: 6.8% American Indian or Alaska Native: 0% Asian: 1.9% Filipino: 0.9% Hispanic or Latino: 3.0% Native Hawaiian or Pacific Islander: 24.2% White: 1.8% Two or more races: 1.7% Socio-Economically Disadvantaged: 5.7% English Learners 2.6% Students with Disabilities: 6.7% Foster Youth: 0.0% Homeless: * (does not meet min. required # students for reporting) 2021-22 Chronic Absenteeism, Data Quest	All Students Chronic Absenteeism Rate: 15.4% Black or African American: 19.8% American Indian or Alaska Native: 33.3% Asian: 11.3% Filipino: 9.2% Hispanic or Latino: 19.1% Native Hawaiian or Pacific Islander: 37.5% White: 12.1% Two or more races: 21.8% Socio-Economically Disadvantaged: 19.2% English Learners 17.7% Students with Disabilities: 28.9% Foster Youth: * (does not meet min. required # students for reporting) Homeless: 22.2% 2022-23 Chronic Absenteeism, Data Quest		JSD's chronic absentee rate for all students and each student group will be 6.0% or less.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
5C. Percentage of students in grades 7 or 8 who stop coming to school and who do not enroll in another school. Percentage of students who graduate middle school.	Middle School Dropout Rate: 0.13% Verified from Dataquest 2020-2021 Middle School Graduation Rate: 97% SIS, 2020-2021	Middle School Dropout Rate: 0.00% Verified from CALPADS Fall 1 Middle School Graduation Rate:96.5% SIS, 2021-2022	Middle School Dropout Rate: 0.00% Verified from CALPADS Fall 1 Middle School Graduation Rate:97.2% SIS, 2022-23		Middle School Dropout Rate: 0% Middle School Graduation Rate: 100%
6A. Student suspension rate- the percentage of pupils who are suspended at least once during the academic year	Student Suspension Rate: All Students: 2.4% Black or African American: 4.3% American Indian or Alaska Native: 9.1% Asian: 1.2% Filipino: 1.8% Hispanic or Latino: 2.3% Native Hawaiian or Pacific Islander: 2.9% White: 2.5% Two or more races: 3.8% Socio-Economically Disadvantaged: 3.7% English Learners: 1.3% Students with Disabilities: 5.4% Foster: 8.3%	Student Suspension Rate: All Students: 0.5% Not able to pull other items from Data Quest 2020-2021 Suspension Rate, Data Quest	Student Suspension Rate: All Students: 2.3% Black or African American: 4.5% American Indian or Alaska Native: NPL Asian: 1.1% Filipino: 0.0% Hispanic or Latino: 3.3% Native Hawaiian or Pacific Islander: NPL White: 3.0% Two or more races: 1.7% Socio-Economically Disadvantaged: 3.4% English Learners: 2.1% Students with Disabilities: 2.7% Foster: 0.0%		JSD's suspension rate for all students and each student group will be below 1.5%.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Male: NA Female: NA 2019 CA Dashboard Suspension Rate (Elementary District) Indicator - 2019 (2018-2019 rates)		Homeless: 5.6% Male: NA Female: NA No Performance Level (NPL) 2022 CA Dashboard		
6B. Student expulsion rate- the percentage of students who are expelled from the district during the academic year	0% 2019 Expulsion Rate, SIS	0% 2020-21 Expulsion Rate, Data Quest	0% 2021-22 Expulsion Rate, Data Quest		0%
6C. Percentage of students, parents and teachers who feel the school is safe - based on survey results Percentage of students, parents and teachers who feel connected to school - based on survey results	Feel School is Safe Students: 78% Parents: 90% Teachers: 88% Feel Connected to School Students: 72% Parents: NA Teachers. NA 2019 -2020 CHKS	Feel School is Safe Students: 76.8% Parents: 47% Teachers: 57% Feel Connected to School Students: 72.6% Parents: NA Teachers. NA 2021 -2022 CHKS	Feel School is Safe Students: 58.9% Parents: NA% - No question Teachers: 86.5% Feel Connected to School Students: 46.4% Parents: 73.6% Teachers. 82.4% 2022-23 District Family, Student, Staff Engagement Surveys		Feel School is Safe Students: 90% Parents: 95% Teachers: 93% Feel Connected to School Students: 85% Parents: 90% Teachers. 90%

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Stakeholder Engagement	Survey parents, students, and staff annually on school climate, engagement and safety.	$4,200.00	No
2.2	School to Home Communication	Enhance and expand school to home communication utilizing email, text, social media, and websites.	$42,600.00	No
2.3	Parent Involvement	Increase parental involvement by utilizing virtual formats for school meetings when appropriate.	$4,000.00	No
2.4	Social Emotional Learning	Provide a research based Social Emotional Learning program that promotes social emotional wellness.	$10,000.00	No
2.5	Behavior Support	Provide classroom level behavior support and professional development.	$81,000.00	No
2.6	MTSS to Reduce Discipline (Cost in 1.7)	Implement MTSS to reduce the number of discipline incidents in all school settings. (Funding in 1.7)	$0.00	No
2.7	Counseling Services	Provide counseling and supports to students/families that are in need.	$335,000.00	No
2.8	Campus Supervision	Provide training and support to all staff supervising students on the playground/cafeteria.	$2,800.00	No
2.9	Safe Playgrounds	Create a safe play environment, support healthy active kids, and provide recess and free play.	$3,000.00	No

Action #	Title	Description	Total Funds	Contributing
2.10	School Climate (Cost in 1.4 & 1.7)	Provide research based professional development on improving school and classroom climate. (Funding in 1.7)	$0.00	No
2.11	Attendance	Utilize community education around the importance of attendance, annual Independent Study contracts, and SARB teams. (Funding in 3.1)	$0.00	No
2.12	Safety Drills Cost in (3.1 and 3.7)	Ensure that all site safety plans are up to date, reviewed with staff, and regular monthly trainings are calendared/completed. Annual district-wide safety drills will be implemented and debriefed.	$0.00	No
2.13	Cultural Celebrations	Develop additional instructional resources about cultural celebrations to provide better inclusion for all educational partners.	$14,000.00	No
2.14	Chronic Absenteeism	The special education department will closely monitor attendance for students with disabilities and provide the necessary supports and interventions to improve student attendance.	$6,250.00	No

Goal Analysis [2022-23]

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

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

JESD was able to implement nearly all of the Actions/Services associated with Goal 2. JESD utilized new education partner surveys and received a large increase in respondents. Site MTSS teams continued the implementation of PBIS and many of the tier 1 behaviors were addressed/reduced due to the work in the area of PBIS.

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.

JESD had no actions and services that had material differences between budget and estimated actual expenses.

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

AS 2.1 Stakeholder Engagement: The District continues to look for ways to increase participation in the local survey of parents, staff, and students. This year a few changes were made to the surveys to make them more user friendly and ensure great participation. The family survey had 402 responses, the staff survey 72, and the student survey (4-8th) 270. This was a large increase over the 72 responses in the 2022 LCAP.

AS 2.2 School to Home Communication: JESD continues to expand its use of Parent Square and other digital platforms to keep all parents informed. The family survey showed that 93.8% of parents reported that they were able to communicate with staff when they needed to. Parents reported that they received most information about their school from direct communications sent home by the school (85.1%). The District sends all school communication through posts to Parent Square, email, and text messages. Parents responded that they preferred email (91%) and text messages (64.8%). When asked if the volume of communication was just right, 91% of families responded yes. The District will continue to fund and train staff on the most effective uses of ParentSquare and Instagram.

AS 2.3 Parent Involvement: Survey data showed that parents and staff feel connected to their school sites at 73.6% and 82.4% respectively. To maintain this progress, the District will use the new survey for consistency and ease. While the new survey showed increased involvement in providing input, the results In addition, provide reminders to parents, staff, and students to participate. The new survey (metric 3) showed minor declines of 3% in schools encouraging involvement, but the same questions about the District encouraging involvement saw a 16% decline. This feedback shows that the District needs to do a better job communicating to parents about opportunities to be involved in the decision making process.

AS 2.4 Social Emotional Learning: An online program was available to teachers and students at all grade levels for Social Emotional Learning (SEL) to increase access to the wellness curriculum. (AS 2.4) The District will maintain the progress by expanding upon the strategic interventions and continuing the implementation of the TK-8 SEL curriculum. School suspension rates dropped below pre-pandemic levels and expulsions remained at 0% (metric 6A/6B).

AS 2.5 Behavior Support: All school PBIS Teams continued training and will move into Tier III training in 2023-2024. (AS 2.6) School suspension rates dropped below pre-pandemic levels and expulsions remained at 0% (metric 6A/6B).

AS 2.6 MTSS to Reduce Discipline A safe learning environment made it possible to ensure learning continued at high levels. Strategic intervention was available when needed for foster youth, English learners, homeless youth, students with disabilities, low income students and students struggling academically. (AS 1.6) School suspension rates dropped below pre-pandemic levels and expulsions remained at 0% (metric 6A/6B).

AS 2.10 School Climate: Survey results from students showed a decline of 18% in students feeling safe and a 26% drop in students feeling connected (Metric 6C). We will have to review this data next year as the two data points can’t be compared. Different surveys were used in 21/22 and 22/23 and the grade levels survey expanded from 5th and 7th to 4th-8th grades. The same new surveys showed a 30% increase in teachers feeling safe on campus.

AS 2.11 Student Attendance: Student attendance actions showed tremendous improvement and garnered a 5% increase in attendance (Metric 5A).

AS 2.14 Chronic Absenteeism: While overall attendance rates climbed back to pre-pandemic levels, the number of students identified as being chronically absent rose. For all students the rate increase by 12.6% and for students with disabilities by 22.2%. These increases were due to the lingering effects of the COVID pandemic. Parents are keeping their students home with allergies, runny noses, coughs, and other illnesses. In the past many of these students would have been sent to school anyway. The District will work with parents to encourage more regular attendance even with minor illnesses.

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.

After a review of the metrics and actions in the 2022-23 LCAP, Educational Partners agreed that we were making progress and should continue the actions, but add four additional actions under the goal. AS 2.11 Attendance: Utilize community education around the importance of attendance, annual Independent Study contracts, and SARB teams. AS 2.12 Safety Drills: Ensure that all site safety plans are up to date, reviewed with staff, and regular monthly trainings are calendared/completed. Annual district-wide safety drills will be implemented and debriefed. AS 2.13 Cultural Celebrations: Develop additional instructional resources about cultural celebrations to provide better inclusion for all educational partners. AS 2.14 Chronic Absenteeism: The special education department will closely monitor attendance for students with disabilities and provide the necessary supports and interventions to improve student attendance.

We will continue to implement and monitor the effectiveness of the actions in the third year of our three-year 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.

Goals and Actions

Goal

Goal #	Description
3	Conditions of Learning: Provide highly qualified staff, standards aligned curriculum, up to date technology, and modern school facilities that are maintained in good repair.

An explanation of why the LEA has developed this goal.

JESD developed this goal to ensure that students have access to qualified staff, a high quality instructional program, and well-maintained facilities. The actions and services within this goal focus on hiring, developing and supporting all staff in their various positions; ensure that staff and students are provided a safe and clean learning environment; and are provided the necessary resources to access standards aligned instructional materials. We will measure progress toward this goal by monitoring teacher credentialing status and assignments, technology inventory and quarterly maintenance and safety reports.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
1A. Percentage of teachers appropriately assigned and fully credentialed in the subject area(s) and for the students they are teaching	100% Teachers appropriately assigned 94% Teachers fully credentialed 2020-21, Williams Report to Board and SARC	100% Teachers appropriately assigned 98% Teachers fully credentialed 2021-22, Williams Report to Board and SARC	100% Teachers appropriately assigned 91.2% Teachers fully credentialed 2022-23, Williams Report to Board and SARC		100% Teachers appropriately assigned 100% Teachers fully credentialed
1B. Percentage of students who have sufficient access to standards aligned instructional materials	100% 2020-21, Williams Report to Board and SARC	100% 2021-22, Williams Report to Board and SARC	100% 2022-23, Williams Report to Board and SARC		100%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
1C. Percentage of school facilities maintained in good repair or exemplary	100% 2020, FIT Report	100% 2021, FIT Report	98.25% 2022, FIT Report		100%
Technology Inventory- Number of Student Devices	2,900 Technology Inventory (Student Devices)	3,153 Technology Inventory (Student Devices) 1.7.2022	3,560 Technology Inventory (Student Devices) 3/30/23		3,500

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Core Basic Services	Provide the necessary staff to implement the core educational program.	$10,488,000.00	No
3.2	Coaching and Mentors	Utilize instructional coaching, additional work days, conferences, online and hourly professional learning to ensure all instructional staff have the tools to provide high quality instruction. Provide a district mentor for any teacher who does not yet have a preliminary credential.	$260,000.00	No
3.3	Technology	Continue the 6 year life cycle repair/replacement for all technology devices, network equipment, servers, teacher laptops, projectors, document cameras and support staff computers.	$180,000.00	No
3.4	Maintenance Operations and Transportation (MOT)	The Director of MOT will walk all of the sites quarterly to develop a list of maintenance items to be completed. A focus of these walks will be on site safety and developing a calendar for maintenance items.	$850,000.00	No

Action #	Title	Description	Total Funds	Contributing
3.5	Class Size Reduction (Cost in 3.1)	Reduce class sizes in 4th-8th grades. (Cost included in 3.1 Staffing)	$0.00	No
3.6	Transportation (Cost included in 3.7)	Recruit, train, support, and retain high-quality, experienced Bustodians, Mechanics, and MOT staff to ensure consistent, reliable, and safe transportation.	$0.00	No

Goal Analysis [2022-23]

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

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

JESD was able to successfully implement almost all of the Actions/Services associated with Goal 3. AS 3.2 Due to the teacher shortage, we made the difficult decision to return our Instructional Coaches to the classroom, helping to ensure that all staff are appropriately assigned and fully credentialed. AS 3.3 As we continue to provide technology access to all students, extensive Chromebook replacement and repair efforts were carried out, especially for those devices being brought to and from school by our 4th through 8th grade students. AS 3.5 Due to the unprecedented growth taking place in our district, as a result of the building of multiple new developments, we increased the number of classes offered at many of our grade levels and saw a slight increase to the number of students per class.

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.

JESD experienced material differences in three action and service areas between budget and estimated actual expenses. AS 3.1 saw an increase of $1.1 million in response to an agreed upon 10% raise. As a result of the teacher shortage, and the need to return our Instructional Coaches to the classroom, AS 3.2 was not implemented as coaches had to return to the classroom, resulting in an elimination of $260,000. AS 3.3 was augmented by approximately $170,000 to account for the repair and replacement of Chromebooks being taken to and from school by our 4th through 8th grade students.

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

AS 3.1 Staff Credentials: Even with the unprecedented teacher shortage, the District was able to ensure that all teachers were appropriately assigned. Along with that, the District saw a small decline in fully credentialed teachers as it became necessary to hire interns to fill vacancies. The District increased salaries and is increasing recruitment efforts to maintain the high rate of teachers fully credentialed. (M 1A)

AS 3.3 Technology: Technology continued to be effectively utilized since the District worked to purchase necessary equipment as well as provide technical support and training for staff, students, and families. The number of devices in the District increased by 11.4% over the previous year. JESD will continue to maintain and purchase student devices (AS 3.3) to access online curriculum.

AS 3.4 Maintenance Operations and Transportation: The school facilities while not 100% on the FIT Report maintained 98.25% and the current MOT Director is working to address the small decline.

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.

After review of the metrics and actions in the 2022-23 LCAP, Educational Partners agree that we are making progress towards this goal in 2022-23, but it was decided to add one additional actions under the goal. The new action was created to address the need for consistent and reliable transportation. AS 3.6 Transportation: Recruit, train, support, and retain high-quality, experienced Bustodians, Mechanics, and MOT staff to ensure consistent, reliable, and safe transportation. In addition, AS 3.1 was updated to reflect all staff required to implement the core educational program.

We will continue to implement and monitor the effectiveness of the actions in the third year of our three-year 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.

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

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
2,167,045.00	0

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
7.64%	0.51%	$125,567.00	8.14%

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

Required Descriptions

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

In 2023-2024, Jefferson Elementary School District is projecting it will receive $2,167,045 based on the enrollment of Foster Youth, English learner, and low-income students. Jefferson Elementary School District must demonstrate that the planned actions and services will increase or improve services for high needs students, compared to the services received by all students, in proportion to the increased funding it receives for high needs students. Jefferson Elementary School District plans to spend $2,167,045 on actions to meet this requirement.

Jefferson Elementary School District has an enrollment of 2,623. This includes 0.35% of the student population being Foster Youth, 15.1% of the student population being English learners, and 25.5% socioeconomically disadvantaged. The 2022-2023 unduplicated population is 33.6%.

The following Actions and Services meet the needs of Foster Youth, English learners, and low-income students, considering the needs of these students first. Data shows that the research based services benefit all students when provided LEA-wide.

Actions and Services 1.4: Provide professional development to accelerate learning for students not meeting essential standards. A variety of professional learning opportunities will be provided for all staff. Some professional learning is paid with Supplemental, thus this is considered district-wide use. District-wide use is justified due to the PD days being designed to increase learning for unduplicated student groups. District-wide is the most effective use of funds because students benefit from teacher growth and these services are principally directed toward meeting the district's goals for unduplicated pupils in state priority two, Academic Standards. Weiss & Pasley state, "Ongoing, intensive professional development that focuses on supporting teachers' planning and instruction has a greater chance of influencing teaching practice and in turn, raising student achievement." (Priority 2 and 4)

Actions and Services 1.5: Provide all school and district teams with time to collaborate in Professional Learning Communities. Through a clear instructional vision and a deliberate set of standards, grade level benchmarks, instructional strategies, and assessments, all students will master the essential standards.

The District provides all school and district teams with time to collaborate in Professional Learning Communities. Some of the PLC time is paid with Supplemental, and for that reason this is considered district-wide use. District-wide use is justified because the PLC time is used to collaborate around the needs of English learners, Socio-economically disadvantaged students, Foster Youth and Students with Disabilities. (Priority 2, 4, 7, and 8)

Actions and Services 1.6: Develop targeted interventions for students not mastering the essential standards. The District continues to utilize supplemental funds for targeted interventions for unduplicated student groups not mastering the essential standards. Making Summer Count, a research study by the Rand Corporation, recommended the following: Research shows that a number of practices are associated with improved student outcomes, such as smaller class sizes, involving parents, providing individualized instruction, and maximizing students' attendance. Other best practices include providing structures that support high-quality instruction, aligning the school year and summer curricula, including content beyond remediation, and tracking effectiveness. (Priority 2, and 4)

Actions and Services 1.10: Programs offered to low-income students, English learners, and Foster Youth before and/or after school. Provide all students access to enrichment/advanced courses/activities that focus on real-world experiences utilizing Science, Technology, Engineering, Arts, and Mathematics (STEAM) and music

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

Based on educational partner feedback and research on effective practices, JESD is implementing the following LCAP Actions/Services to improve services for Foster Youth, English learners, and low-income students, including using a portion of the LCFF Supplemental dollars for site allocations, allowing the implementation of site specific solutions based on unique site needs and educational partner input.

The District will continue to improve services for English learners through the following Actions and Services:

Actions and Services 1.3: Utilize GLAD strategies in all classrooms and provide professional development, ongoing coaching from site administrators, and monitor/evaluate implementation. The District is providing all teachers with GLAD training to support the language development of EL students. GLAD® (Guided Language Acquisition Design) is one of a handful of existing instructional models that aim to help teachers by providing differentiated strategies to integrate instruction in English and grade-level content in a heterogeneous, mainstream classroom. Supplemental funds are justified to be used on this action/service as they are primarily intended to benefit English Learner students. For the scope of services the District is justified in selecting LEA-wide as this training for staff can't be limited to benefiting unduplicated student groups. Project GLAD is a multi-component K-12 instructional model designed to build academic English and grade-level content knowledge for students at varying levels of English language proficiency. (Goldenberg, 2013; Echevarria, Short & Powers, 2006) found that GLAD strategies provided marginal gains to English Learners vocabulary and writing skills, but no longitudinal studies have been done to date to assess the long-term effects of the strategies. The GLAD program is recommended by the California Department of Education and the Orange County Office of Education

Actions and Services 1.9: Monitor and support classroom teachers’ designated ELD instruction focusing on academic language development. The District continues to utilize supplemental funds to monitor and evaluate classroom teachers' designated ELD instruction, focusing on academic language development.

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.

JESD does not receive additional concentration grant add-on funding

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	NA	NA
Staff-to-student ratio of certificated staff providing direct services to students	NA	NA

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$14,072,000.00	$750,000.00		$146,000.00	$14,968,000.00	$13,367,500.00	$1,600,500.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	**1.1**	Instructional Aide Support	All	$78,000.00				$78,000.00
1	**1.2**	NGSS	All	$16,700.00				$16,700.00
1	**1.3**	GLAD Strategies	English Learners	$237,000.00				$237,000.00
1	**1.4**	Profesional Development	English Learners Foster Youth Low Income	$556,500.00				$556,500.00
1	**1.5**	PLCs	English Learners Foster Youth Low Income	$623,000.00				$623,000.00
1	**1.6**	Targeted Intervention	English Learners Foster Youth Low Income	$647,000.00				$647,000.00
1	**1.7**	MTSS	All Students with Disabilities	$25,200.00				$25,200.00
1	**1.8**	STEAM	All	$254,000.00				$254,000.00
1	**1.9**	ELD	English Learners	$50,000.00				$50,000.00
1	**1.10**	Broad Course of Study	English Learners Foster Youth Low Income	$60,000.00				$60,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.11	Differentiation	Students with Disabilities				$30,000.00	$30,000.00
1	1.12	Individualized Academic Support	Students with Disabilities				$36,750.00	$36,750.00
2	2.1	Stakeholder Engagement	All	$4,200.00				$4,200.00
2	2.2	School to Home Communication	All	$42,600.00				$42,600.00
2	2.3	Parent Involvement	All	$4,000.00				$4,000.00
2	2.4	Social Emotional Learning	All	$10,000.00				$10,000.00
2	2.5	Behavior Support	All	$81,000.00				$81,000.00
2	2.6	MTSS to Reduce Discipline (Cost in 1.7)	All	$0.00				$0.00
2	2.7	Counseling Services	All	$335,000.00				$335,000.00
2	2.8	Campus Supervision	All	$2,800.00				$2,800.00
2	2.9	Safe Playgrounds	All	$3,000.00				$3,000.00
2	2.10	School Climate (Cost in 1.4 & 1.7)	All	$0.00				$0.00
2	2.11	Attendance	All	$0.00				$0.00
2	2.12	Safety Drills Cost in (3.1 and 3.7)	All				$0.00	$0.00
2	2.13	Cultural Celebrations	All	$14,000.00				$14,000.00
2	2.14	Chronic Absenteeism	Students with Disabilities				$6,250.00	$6,250.00
3	3.1	Core Basic Services	All	$10,488,000.00				$10,488,000.00
3	3.2	Coaching and Mentors	All	$260,000.00				$260,000.00
3	3.3	Technology	All	$180,000.00				$180,000.00
3	3.4	Maintenance Operations and Transportation (MOT)	All	$100,000.00	$750,000.00			$850,000.00
3	3.5	Class Size Reduction (Cost in 3.1)	All	$0.00				$0.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	**3.6**	Transportation (Cost included in 3.7)	All				$0.00	$0.00
4	**4.1**	Differentiation	Students with Disabilities				$30,000.00	$30,000.00
4	**4.2**	Individualized Academic Support	Students with Disabilities				$36,750.00	$36,750.00
4	**4.3**	Chronic Absenteeism	Students with Disabilities				$6,250.00	$6,250.00

2023-24 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
$28,371,891.00	2,167,045.00	7.64%	0.51%	8.14%	$2,173,500.00	0.00%	7.66 %	**Total:**	$2,173,500.00
								LEA-wide Total:	$1,886,500.00
								Limited Total:	$287,000.00
								Schoolwide Total:	$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	**1.3**	GLAD Strategies	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$237,000.00	
1	**1.4**	Profesional Development	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$556,500.00	
1	**1.5**	PLCs	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$623,000.00	
1	**1.6**	Targeted Intervention	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$647,000.00	
1	**1.9**	ELD	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$50,000.00	
1	**1.10**	Broad Course of Study	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$60,000.00	

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$14,472,625.00	$15,251,310.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	**1.1**	Instructional Aide Support	No	$78,000.00	$76,000.00
1	**1.2**	NGSS	No	$16,700.00	$16,700.00
1	**1.3**	GLAD Strategies	Yes	$41,625.00	0.00
1	**1.4**	Profesional Development	Yes	$456,500.00	$456,500.00
1	**1.5**	PLCs	Yes	$583,000.00	$583,000.00
1	**1.6**	Targeted Intervention	Yes	$647,000.00	$547,000.00
1	**1.7**	MTSS	No	$25,200.00	$25,200.00
1	**1.8**	STEAM	No	$254,000.00	$254,000.00
1	**1.9**	ELD	Yes	$50,000.00	$50,000.00
1	**1.10**	Broad Course of Study	Yes	$60,000.00	$55,750.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	**2.1**	Stakeholder Engagement	No	$4,200.00	$4,200.00
2	**2.2**	School to Home Communication	No	$42,600.00	$42,600.00
2	**2.3**	Parent Involvement	No	$4,000.00	$4,000.00
2	**2.4**	Social Emotional Learning	No	$10,000.00	$6,460.00
2	**2.5**	Behavior Support	No	$81,000.00	$81,000.00
2	**2.6**	MTSS to Reduce Discipline (Cost in 1.7)	No	$0.00	$0.00
2	**2.7**	Counseling Services	No	$335,000.00	$335,000.00
2	**2.8**	Campus Supervision	No	$2,800.00	$2,800.00
2	**2.9**	Safe Playgrounds	No	$3,000.00	$3,000.00
2	**2.10**	School Climate (Cost in 1.4 & 1.7)	No	$0.00	$0.00
3	**3.1**	Staff Credentials	No	$10,488,000.00	$11,536,800.00
3	**3.2**	Coaching and Mentors	No	$260,000.00	$0.00
3	**3.3**	Technology	No	$180,000.00	$350,000.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	**3.4**	Maintenance Operations and Transportation (MOT)	No	$850,000.00	$821,300.00
3	**3.5**	Class Size Reduction (Cost in 3.1)	No	$0.00	$0.00

2022-23 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
$1,817,817.00	$1,838,125.00	$1,692,250.00	$145,875.00	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	**1.3**	GLAD Strategies	Yes	$41,625.00	$0.00		
1	**1.4**	Profesional Development	Yes	$456,500.00	$456,500.00		
1	**1.5**	PLCs	Yes	$583,000.00	$583,000.00		
1	**1.6**	Targeted Intervention	Yes	$647,000.00	$547,000.00		
1	**1.9**	ELD	Yes	$50,000.00	$50,000.00		
1	**1.10**	Broad Course of Study	Yes	$60,000.00	$55,750.00		

2022-23 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
$24,860,740.00	$1,817,817.00	0.00%	7.31%	$1,692,250.00	0.00%	6.81%	$125,567.00	0.51%

Instructions

Plan Summary

Engaging Educational Partners

Goals and Actions

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

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

Introduction and Instructions

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

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

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

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

- **Accountability and Compliance:** The LCAP serves an important accountability function because aspects of the LCAP template require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:

    - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (*EC* Section 52064[b][4-6]).

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

> **Local Control and Accountability Plan:**
> For county offices of education and school districts only, verify the LEA:
>
> a) Presented the local control and accountability plan to the parent advisory committee in accordance with Education Code section 52062(a)(1) or 52068(a)(1), as appropriate.
>
> b) If applicable, presented the local control and accountability plan to the English learner parent advisory committee, in accordance with Education Code section 52062(a)(2) or 52068(a)(2), as appropriate.

c) Notified members of the public of the opportunity to submit comments regarding specific actions and expenditures proposed to be included in the local control and accountability plan in accordance with Education Code section 52062(a)(3) or 52068(a)(3), as appropriate.

d) Held at least one public hearing in accordance with Education Code section 52062(b)(1) or 52068(b)(1), as appropriate.

e) Adopted the local control and accountability plan in a public meeting in accordance with Education Code section 52062(b)(2) or 52068(b)(2), as appropriate.

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

- Focus Goal: A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.

- Broad Goal: A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.

- Maintenance of Progress Goal: A Maintenance of Progress Goal includes actions that may be ongoing without significant changes and allows an LEA to track performance on any metrics not addressed in the other goals of the LCAP.

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

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

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

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

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

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

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

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

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

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

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

- **Goal Description:** Describe the outcomes the LEA plans to achieve to address the needs of, and improve outcomes for, the student group or groups that led to the LEA's eligibility for Differentiated Assistance.

- **Explanation of why the LEA has developed this goal**: Explain why the LEA is required to develop this goal, including identifying the student group(s) that lead to the LEA being required to develop this goal, how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the student group(s), and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes identified in the goal description.

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

- **Low-performing school(s) goal requirement:** A school district or COE meeting the low-performing school(s) criteria must include a goal in its LCAP focusing on addressing the disparities in performance between the school(s) and the LEA as a whole. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, the students enrolled at the low-performing school or schools. An LEA required to address multiple schools is not required to have a goal to address each school; however, each school must be specifically addressed in the goal. This requirement may not be met by combining this goal with another goal.

- **Goal Description:** Describe what outcomes the LEA plans to achieve to address the disparities in performance between the students enrolled at the low-performing school(s) and the students enrolled at the LEA as a whole.

- **Explanation of why the LEA has developed this goal**: Explain why the LEA is required to develop this goal, including identifying the schools(s) that lead to the LEA being required to develop this goal; how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the school(s); and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes for students enrolled at the low-performing school or schools identified in the goal description.

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

- Describe the effectiveness of the specific actions to achieve the articulated goal as measured by the LEA. In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal. When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for educational partners. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.

- Describe any changes made to this goal, expected outcomes, metrics, or actions to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard or other local data, as applicable.

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

> After assessing the needs, conditions, and circumstances of our low-income students, we learned that the attendance rate of our low-income students is 7 percent lower than the attendance rate for all students. (Needs, Conditions, Circumstances [Principally Directed])
>
> In order to address this condition of our low-income students, we will develop and implement a new attendance program that is designed to address some of the major causes of absenteeism, including lack of reliable transportation and food, as well as a school climate that does not emphasize the importance of attendance. Goal N, Actions X, Y, and Z provide additional transportation and nutritional resources as well as a districtwide educational campaign on the benefits of high attendance rates. (Contributing Action[s])
>
> These actions are being provided on an LEA-wide basis and we expect/hope that all students with less than a 100 percent attendance rate will benefit. However, because of the significantly lower attendance rate of low-income students, and because the actions meet needs most associated with the chronic stresses and experiences of a socio-economically disadvantaged status, we expect that the attendance rate for our low-income students will increase significantly more than the average attendance rate of all other students. (Measurable Outcomes [Effective In])

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

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

Action Tables

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

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

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

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

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

Data Entry Table

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

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.

- **Estimated Actual Expenditures for Contributing Actions**: Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.

- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).

    - Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews implementation and student outcome data and determines that the action was implemented with fidelity and that outcomes for foster youth students improved. The LEA reviews the original estimated cost for the action and determines that had it hired additional staff to collect and analyze data and to coordinate supports for students that estimated actual cost would have been $169,500 due to a cost of living adjustment. The LEA would divide the estimated actual cost of $169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

LCFF Carryover Table

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

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

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

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