

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Jacoby Creek School

CDS Code: 12 62893 6007959

School Year: 2022-23

LEA contact information:

Melanie Nannizzi

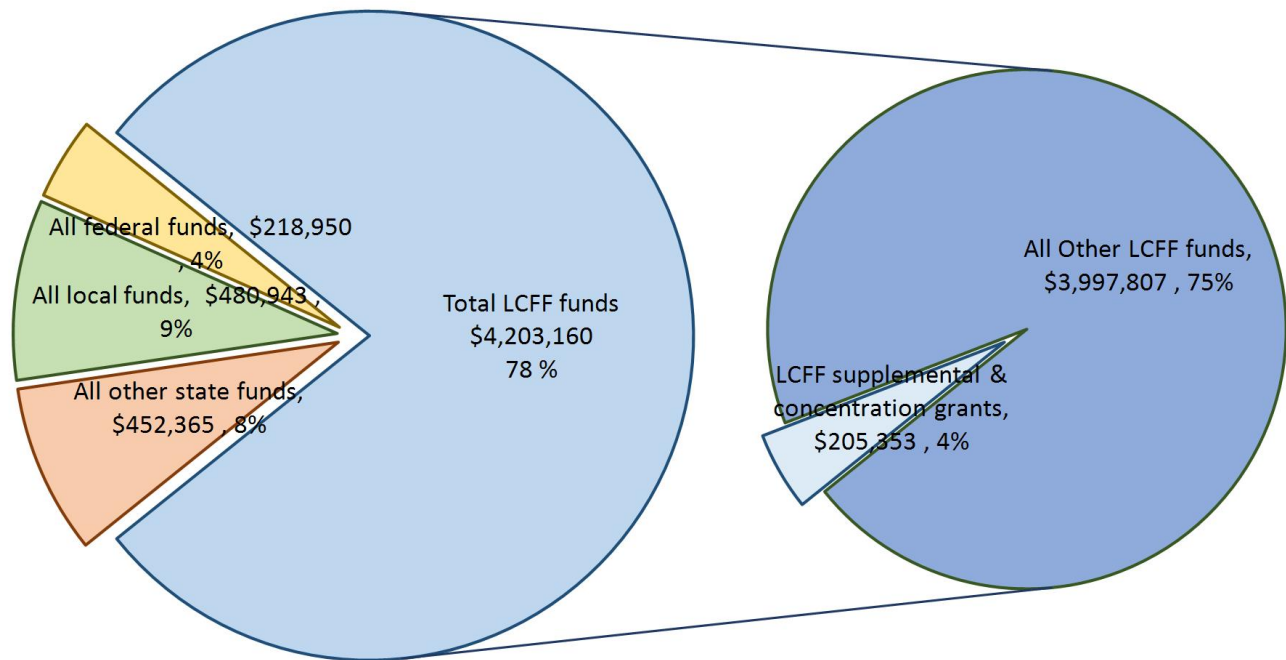
Superintendent/Principal

(707) 822-4896

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 2022-23 School Year

Projected Revenue by Fund Source



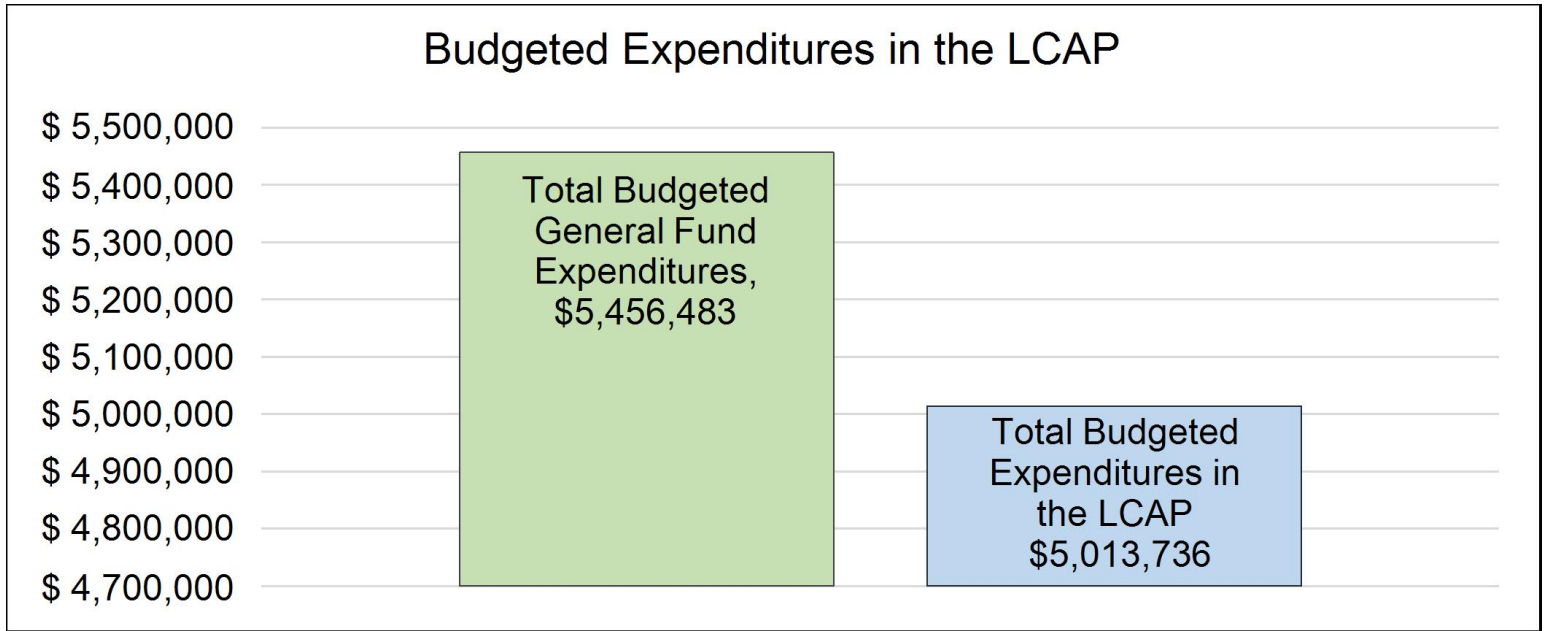
This chart shows the total general purpose revenue Jacoby Creek School expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Jacoby Creek School is \$5,355,418, of which \$4,203,160 is Local Control Funding Formula (LCFF), \$452,365 is other state funds,

\$480,943 is local funds, and \$218,950 is federal funds. Of the \$4,203,160 in LCFF Funds, \$205,353 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 Jacoby Creek School plans to spend for 2022-23. 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: Jacoby Creek School plans to spend \$5,456,483.00 for the 2022-23 school year. Of that amount, \$5,013,736.00 is tied to actions/services in the LCAP and \$442,747 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

utilities, superintendent position, chief business officer position, auditor fees, and litigation funds

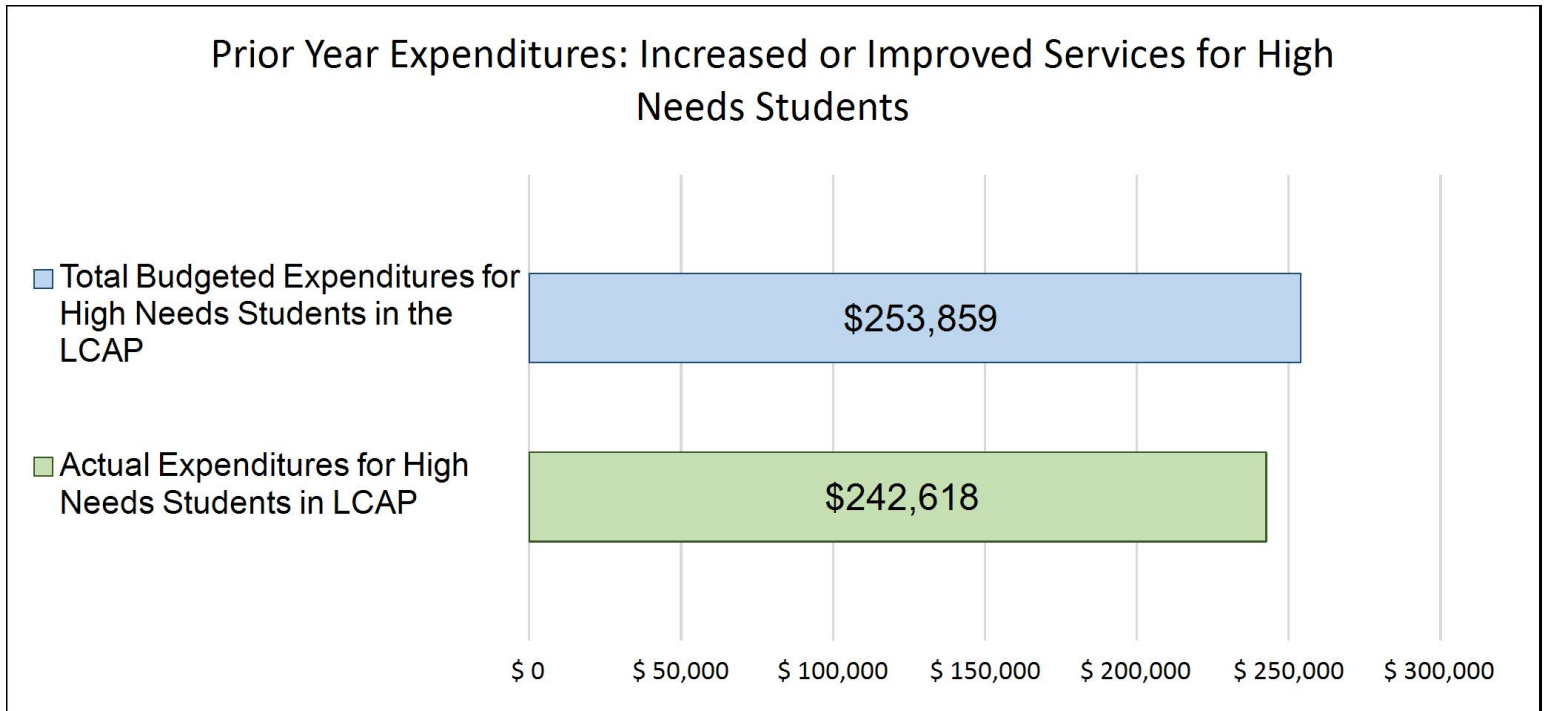
Increased or Improved Services for High Needs Students in the LCAP for the 2022-23 School Year

In 2022-23, Jacoby Creek School is projecting it will receive \$205,353 based on the enrollment of foster youth, English learner, and low-income students. Jacoby Creek School must describe how it intends to increase or improve services for high needs students in the LCAP. Jacoby Creek School plans to spend \$209,788.00 towards meeting this requirement, as described in the LCAP.

Jacoby School will offer free after school enrichment and after school academic support for all high needs students. Transportation and high quality meals will also be provided. Teachers assistants for transitional kindergarten and kindergarten classrooms and a consistent credentialed teacher will be available to substitute for teachers so that high needs students are less impacted by teacher absence.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2021-22



This chart compares what Jacoby Creek School budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Jacoby Creek School 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 2021-22, Jacoby Creek School's LCAP budgeted \$253,859 for planned actions to increase or improve services for high needs students. Jacoby Creek School actually spent \$242,617.84 for actions to increase or improve services for high needs students in 2021-22.

The difference between the budgeted and actual expenditures of \$-11,241.16 had the following impact on Jacoby Creek School's ability to increase or improve services for high needs students:

The revenue for cafeteria was more than anticipated and we did not run the after school enrichment program. The lack of the after school enrichment program had a negative impact on increasing and improving services but due to COVID-19 concerns it was not possible this school year.

Supplement to the Annual Update to the 2021–22 Local Control and Accountability Plan

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Jacoby Creek School	Melanie Nannizzi	mnannizzi@jcsk8.org 707-822-4896

California’s 2021–22 Budget Act, the federal American Rescue Plan Act of 2021, and other state and federal relief acts have provided local educational agencies (LEAs) with a significant increase in funding to support students, teachers, staff, and their communities in recovering from the COVID-19 pandemic and to address the impacts of distance learning on students. The following is a one-time mid-year report to the local governing board or body and educational partners related to engagement on, and implementation of, these Acts.

A description of how and when the LEA engaged, or plans to engage, its educational partners on the use of funds provided through the Budget Act of 2021 that were not included in the 2020–21 Local Control and Accountability Plan (LCAP).

Jacoby Creek School received \$158,475 grants through the Budget Act of 2021 that were not included in the 2021-2022 Local Control and Accountability Plan (LCAP).

1. Educator Effectiveness Block Grant
2. Expanded Learning Opportunities Program

The District meets with educational partners (certificated and classified staff, special education staff, administration, students, and parents/guardians) to address all funding allocated through the Budget Act of 2021. These meetings review and identify areas of need beyond what was already accounted for in the 2021-22 Local Control and Accountability Plan (LCAP). These meetings serve as opportunities to assess the needs of the students, staff, and programs and identified as areas of need that the additional funding is and will be allocated to support. The needs identified in District meetings and plans include academic learning loss, social-emotional supports, and ensuring that COVID safety measures can be taken while students are learning in person.

Jacoby Creek School District created a comprehensive engagement process which solicited input from all educational partners in a variety of meaningful ways.

This included:

- Staff meetings discussions: First Wednesday of every month
- Site Council meetings: Second Monday of every month
- Quarterly PTO meetings (typically the second Wednesday of the month)
- Monthly Board meetings: Second Monday of every month

The District intends to use these additional, supplemental funds to ensure Excellence in Education in the following manner:

Professional Development/Buy Back Days
Staff Stipends for Participation in Equity Related Professional Development
Staff Stipends for Participation in Project Lead the Way STEM Curriculum Implementation
Summer School Program for Summer of 2022

A description of how the LEA used, or plans to use, the additional concentration grant add-on funding it received to increase the number of staff who provide direct services to students on school campuses with an enrollment of students who are low-income, English learners, and/or foster youth that is greater than 55 percent.

Jacoby Creek School does not receive additional concentration grant add-on funding.

A description of how and when the LEA engaged its educational partners on the use of one-time federal funds received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on pupils.

All funding is being used to support all students in reducing learning loss, providing a safe and orderly environment, and providing greater student engagement in academics.

The District has a meaningful engagement process that consults with educational partners in a variety of ways in prioritizing the expenditure of one-time federal funds. Educational partners were engaged through online surveys, community meetings, and through various District groups.

These educational partners have prioritized , the addition of behaviorist support dedicated to Jacoby Creek School one day per week, creating a more comfortable outdoor eating plan, providing teachers assistants to support classroom learning, increasing teacher support in the special education program, an independent study program for those student's who are unable to attend in-person school due to COVID-19 health related concerns, and providing summer academic support to better prepare students to enter school.

Listed below are some of the ways, to date, in which Jacoby Creek School has specifically targeted the use of one-time funds to support recovery from the COVID-19 pandemic and the impacts of distance learning.

The District meets regularly with educational partners (certificated and classified staff, special education staff, administration, students, and parents/guardians) to address all funding allocated through the Budget Act of 2021. These meetings review and identify areas of need beyond what was already accounted for in the 2021-22 Local Control and Accountability Plan (LCAP). These meetings serve as opportunities to assess the needs of the students, staff, and programs and identified as areas of need that the additional funding is and will be allocated to

support. The needs identified in District meetings and plans include academic learning loss, social-emotional supports, and ensuring that COVID safety measures can be taken while students are learning in person. This included:

- Staff Meetings: First Wednesday of every month
- Site Council Meetings: Second Monday of every month
- Quarterly PTO Meetings (typically the second Wednesday of the month)
- Monthly Board Meetings: Second Monday of every month

As well as, the District elected to use its School Site Council to seek input on the expenditure of these funds. Site Council is composed of certificated staff members, classified staff members, and parents/guardians of students who attend school in the District. This group is tasked with reviewing the needs of students, staff, educational programs and providing input to the District administration as it develops plans for the expenditure of additional funds.

The District intends to use these additional, supplemental funds to:

- Provide Independent Study Instruction
- Improve Outdoor Eating Areas
- Add Behaviorist and Teacher time to the special education program
- Provide Teacher's Assistants at all grade levels
- Provide Summer Learning Opportunities

A description of how the LEA is implementing the federal American Rescue Plan Act and federal Elementary and Secondary School Emergency Relief expenditure plan, and the successes and challenges experienced during implementation.

Jacoby Creek School District received \$175,133.00 in ESSER III Funds. The ESSER III Plan was adopted by the District Board of Trustees on October 10, 2021.

The plan can be found here: <https://4.files.edl.io/3e30/10/12/21/210013-f2b80f8d-4202-4f6e-9f14-b576622e4d15.pdf>

The ESSER III funds have been critical in allowing our school to provide students with a safe and supportive environment for learning.

Classroom teachers have been provided with monthly stipends for teaching students on independent study in the current year. Money was also used to purchase equipment to make outdoor eating more comfortable for students so that students do not have to be unmasked indoors. All other funds will be used in 2022-2023 school year to continue supports that were put into place using ESSER I and ESSER II funds.

A description of how the LEA is using its fiscal resources received for the 2021–22 school year in a manner that is consistent with the applicable plans and is aligned with the LEA’s 2021–22 LCAP and Annual Update.

The Jacoby Creek School Local Control and Accountability Plan (LCAP) can be found here: <https://4.files.edl.io/2985/09/21/21/225621-08f28fbe-55b5-4471-a37b-64fe651da175.pdf>

The Jacoby Creek School Safe Return to In-Person Instruction and Continuity of Service Plan can be found here: https://1.cdn.edl.io/2021_Safe_Return_to_In-Person_Instruction_and_Continuity_Plan_Jacoby_Creek_Elementary_School_District_20211221.pdf

The Jacoby Creek School LCAP has two Goals:

1. Increase Student Achievement
2. JCS will be a safe, healthy, and inclusive environment for learning

The use of the additional fiscal resources that have been received consistent with these two goals. The use of these funds to support instructional assistants, summer learning, and increased special education teacher time,, and independent study are all aligned with goal one. The use of money for improved outdoor eating and the support of a behaviorist are aligned with goal two. The implementation of these funds has been very helpful I in meeting student academic and social emotional needs and in keeping the school safe for in-person instruction.

Instructions for the Supplement to the Annual Update for the 2021–22 Local Control and Accountability Plan Year

For additional questions or technical assistance related to the completion of the Supplement to the Annual Update to the 2021–22 Local Control and Accountability Plan (LCAP), 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

California’s 2021–22 Budget Act, the federal American Rescue Plan Act of 2021, and other state and federal relief acts have provided local educational agencies (LEAs) with a significant increase in funding to support students, teachers, staff, and their communities in recovering from the COVID-19 pandemic and to address the impacts of distance learning on students. Section 124(e) of Assembly Bill 130 requires LEAs

to present an update on the Annual Update to the 2021–22 LCAP and Budget Overview for Parents on or before February 28, 2022, at a regularly scheduled meeting of the governing board or body of the LEA. At this meeting, the LEA must include all of the following:

- The Supplement to the Annual Update for the 2021–22 LCAP (2021–22 Supplement);
- All available mid-year outcome data related to metrics identified in the 2021–22 LCAP; and
- Mid-year expenditure and implementation data on all actions identified in the 2021–22 LCAP.

When reporting available mid-year outcome, expenditure, and implementation data, LEAs have flexibility to provide this information as best suits the local context, provided that it is succinct and contains a level of detail that is meaningful and accessible for the LEA’s educational partners.

The 2021–22 Supplement is considered part of the 2022–23 LCAP for the purposes of adoption, review, and approval, and must be included with the LCAP as follows:

- The 2022–23 Budget Overview for Parents
- The 2021–22 Supplement
- The 2022–23 LCAP
- The Action Tables for the 2022–23 LCAP
- The Instructions for the LCAP Template

As such, the 2021–22 Supplement will be submitted for review and approval as part of the LEA’s 2022–23 LCAP.

Instructions

Respond to the following prompts, as required. In responding to these prompts, LEAs must, to the greatest extent practicable, provide succinct responses that contain a level of detail that will be meaningful and accessible for the LEA’s educational partners and the broader public and must, to the greatest extent practicable, use language that is understandable and accessible to parents.

In responding to these prompts, the LEA has flexibility to reference information provided in other planning documents. An LEA that chooses to reference information provided in other planning documents must identify the plan(s) being referenced, where the plan(s) are located (such as a link to a web page), and where in the plan the information being referenced may be found.

Prompt 1: *“A description of how and when the LEA engaged, or plans to engage, its educational partners on the use of funds provided through the Budget Act of 2021 that were not included in the 2020–21 Local Control and Accountability Plan (LCAP).”*

In general, LEAs have flexibility in deciding what funds are included in the LCAP and to what extent those funds are included. If the LEA received funding through the Budget Act of 2021 that it would have typically included within its LCAP, identify the funds provided in the Budget Act of 2021 that were not included in the LCAP and provide a description of how the LEA has engaged its educational partners on the use of funds. If an LEA included the applicable funds in its adopted 2021–22 LCAP, provide this explanation.

Prompt 2: *“A description of how LEA used, or plans to use, the concentration grant add-on funding it received to increase the number of staff*

who provide direct services to students on school campuses with an enrollment of students who are low-income, English learners, and/or foster youth that is greater than 55 percent.”

If LEA does not receive a concentration grant or the concentration grant add-on, provide this explanation.

Describe how the LEA is using, or plans to use, the concentration grant add-on funds received consistent with California *Education Code* Section 42238.02, as amended, to increase the number of certificated staff, classified staff, or both, including custodial staff, who provide direct services to students on school campuses with greater than 55 percent unduplicated pupil enrollment, as compared to schools with an enrollment of unduplicated students that is equal to or less than 55 percent.

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

Prompt 3: *“A description of how and when the LEA engaged its educational partners on the use of one-time federal funds received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on pupils.”*

If the LEA did not receive one-time federal funding to support recovery from the COVID-19 pandemic and the impacts of distance learning on students, provide this explanation.

Describe how and when the LEA engaged its educational partners on the use of one-time federal funds it received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on students. See the COVID-19 Relief Funding Summary Sheet web page (<https://www.cde.ca.gov/fg/cr/relieffunds.asp>) for a listing of COVID-19 relief funding and the Federal Stimulus Funding web page (<https://www.cde.ca.gov/fg/cr/>) for additional information on these funds. The LEA is not required to describe engagement that has taken place related to state funds.

Prompt 4: *“A description of how the LEA is implementing the federal American Rescue Plan Act and federal Elementary and Secondary School Emergency Relief expenditure plan, and the successes and challenges experienced during implementation.”*

If an LEA does not receive ESSER III funding, provide this explanation.

Describe the LEA’s implementation of its efforts to maintain the health and safety of students, educators, and other staff and ensure the continuity of services, as required by the federal American Rescue Plan Act of 2021, and its implementation of the federal Elementary and Secondary School Emergency Relief (ESSER) expenditure plan to date, including successes and challenges.

Prompt 5: *“A description of how the LEA is using its fiscal resources received for the 2021–22 school year in a manner that is consistent with the applicable plans and is aligned with the LEA’s 2021–22 LCAP and Annual Update.”*

Summarize how the LEA is using its fiscal resources received for the 2021–22 school year to implement the requirements of applicable plans in a manner that is aligned with the LEA’s 2021–22 LCAP. For purposes of responding to this prompt, “applicable plans” include the Safe Return to In-Person Instruction and Continuity of Services Plan and the ESSER III Expenditure Plan.

California Department of Education
November 2021

Local Control Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Jacoby Creek School	Melanie Nannizzi Superintendent/Principal	mnannizzi@jcsk8.org (707) 822-4896

Plan Summary [2022-23]

General Information

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

Jacoby Creek School District serves students from transitional kindergarten through eighth grade. There is one Transitional Kindergarten class and two classes at each of the other grade levels. We are a one- school district in rural Humboldt County. Our school enjoys a strong reputation for academic excellence.

Approximately 50% of our students attend from outside our school district and families report that they want their children to attend Jacoby Creek School for its strong academic program and TK--8 model. School enrollment typically averaged 465 students but in the 2020-2021 school year enrollment dipped to about 448 students due to COVID-19 school closure. Enrollment is projected to be about 460 for the 2022-2023 school year.

Jacoby Creek School has an outstanding staff consisting of nineteen general education teachers, one part-time counselor, one special education teacher, one superintendent/principal, one technology coordinator, and five special program teachers including: reading support, vocal music, instrumental music, Spanish, a part-time intervention teacher, and a part-time PE teacher. The school employs approximately 70 people.

The mission of Jacoby Creek School District, in partnership with the parents and the community, is to provide a safe and inclusive school climate and a high quality program of academic instruction. The district also strives to develop the qualities of good character, self-discipline, and responsible citizenship in our students.

One very important component of our educational success is the extremely high parent and community participation in all aspects of the school program. Parents and community members chaperone field trips, provide individual and small group instruction daily, fill the school to overflowing during special events, and enrich the curriculum by bringing their careers and talents into the classrooms. COVID-19 safety

restrictions greatly impacted the ability for parents to be involved in the 2021-2022 school year and we are looking forward to a return to normalcy in this area.

Jacoby Creek School is supported and guided by a Parent Teacher Organization (PTO), School Site Council, School Children's Educational Foundation (JCCEF), an Athletics Committee, a Positive Behavior Interventions and Support (PBIS) Leadership Team, a Facilities Improvement Committee, an Equity Committee, and a Board of Trustees.

Jacoby Creek School offers after school care as well as a wide variety of After School Enrichment and Academic support classes.

Student Group Percent of Total Enrollment

Black or African American 0.5 %

American Indian or Alaska Native 1%

Asian 2%

Two or More Races: 16%

White 67%

Hispanic: 13.5%

Student Group (Other) Percent of Total Enrollment

Socioeconomically Disadvantaged 27%

English Learners 1 %

Students with Disabilities 18%

Foster Youth Less than 1%

Reflections: Successes

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

In the spring of the 2020-2021 school year, Jacoby Creek School students in grades three-eight took the California Assessment of Student Performance and Progress (CAASPP). Considering how disrupted the school year had been due to the pandemic, distance learning, and then a hybrid learning model, the participation in CAASPP testing was high. In English Language Arts (ELA) 69.2% of student met or exceeded standard and in Mathematics 55.1% of students met or exceeded standard. Although these percentages are lower than they have been prior to the pandemic, the percentage of students meeting standard was significantly higher than the Humboldt County average and the state average. In Humboldt County, 41.5% of students met or exceeded standard in ELA and 28.16% met or exceeded in math.

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.

Students did not take the CAASPP test in 2019-2020 but CAASPP scores from the 2018-2019 school year were significantly higher. In ELA 78.87% of students met or exceeded standard and in math 70.62% of student met or exceeded standard. This large performance gap shows that all student groups were negatively impacted by not being at school full time during the pandemic. The main focus of the 2021-2022 school year was to keep school and after school care open for students so that they could receive instruction and intervention at school. ESSER funds were used to provide instructional aides in every classroom in order to support students academic and social/emotional growth.

LCAP Highlights

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

Goal 1: 2022-2023 Highlights

All staff members will work to maintain current high levels of academic achievement.

Every classroom will have the support of an instructional aide to support student learning.

Goal 2:

MTSS Leadership team will meet monthly to continue to support PBIS and strategies that are in place to support student academic, social emotional, and behavioral success.

JCS Equity Leadership Committee continues to examine JCS customs and traditions to ensure that all students feel welcome at school and are provided what they need to be successful.

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.

Jacoby Creek School District has not been identified for CSI.

Support for Identified Schools

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

Not applicable.

Monitoring and Evaluating Effectiveness

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

Not applicable.

Engaging Educational Partners

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

Stakeholder feedback is an essential component of the JCS LCAP.

Community Input: JCS parents were sent a survey in January of 2022 soliciting feedback on instruction, social-emotional support, and JCS facilities. Using the information from the surveys two Parent Focus Group Meetings were held and facilitated by the School Site Council. 235 people responded to the survey and 34 people attended focus group meetings.

Student Input: JCS students were also given either surveyed or involved in a classroom discussion to solicit feedback on instruction, social-emotional support, and the facilities.

Staff Input: JCS classified and certificated bargaining units were surveyed regarding their perspective on academic and social emotional instruction and school facilities. Using the survey data, a staff Focus Group was held at the April Staff Meeting.

Board Input: LCAP was agenzized at all regularly scheduled Board meetings.

LCAP goals and actions were also discussed at the April and May School Site Council and Equity Committee Meetings. Both of these groups are comprised of community and staff representatives.

A summary of the feedback provided by specific educational partners.

During the 2020-2021 school year students attended distance learning or a hybrid learning model. . Families would like to see students in school five days per week for a typical length school day with daycare, after school enrichment, and extra curricular activities available. Families also expressed the need to provide our junior high students a more direct path into Integrate 2 math at the high school level and provide differentiation for students who need extra challenges in the classroom. There were comments from families encouraging JCS to continue working on equity at the school by specifically addressing social inequities in teaching our students. Bullying and playground behavior was also an important topic from educational partners.

SURVEY RESULTS:

The JCS staff is approachable and responsive.

60.4% Strongly agree

34.5% Agree

8.1% Neither Agree nor disagree

1.7% Disagree

0% Strongly disagree

My child feels that school is a good place to be.

55.7% Strongly agree

37.2% Agree

4.3% Neither Agree nor disagree

1.3% Disagree
0% Strongly disagree

My child feels safe in their classroom.

61.1% Strongly agree
33.6% Agree
0% Neither Agree nor disagree
1.7% Disagree
0.4% Strongly disagree

My child feels safe on the playground.

40.5% Strongly agree
40% Agree
8.9% Neither Agree nor disagree
5.1% Disagree
0.4% Strongly disagree

The school fosters development of good character.

49.6% Strongly agree
43.6% Agree
6% Neither Agree nor disagree
0.9% Disagree
0.4% Strongly disagree

I am kept informed about how my child is doing academically.

46.2% Strongly agree
47.4% Agree
5.1% Neither Agree nor disagree
1.3% Disagree
0% Strongly disagree

The academic rigor is appropriate for my child.

79.9% Just about right
11.1% Too rigorous
9% Not rigorous enough

The teachers and support program provide academic support for my child as needed.

46.6% Strongly agree

40.2% Agree
9.8% Neither Agree nor disagree
2.6% Disagree
0.9% Strongly disagree

The teachers and support programs provide social/emotional support for my child as needed.

45.3% Strongly agree
33.3% Agree
17.1% Neither Agree nor disagree
4.3% Disagree
0% Strongly disagree

My child is assigned a manageable amount of homework.

77.4% Just about right
15.2% Too much homework
7.4% Too little homework

12. My child has reported being bullied at school. DEFINITION OF BULLYING: Bullying is an ongoing and deliberate misuse of power in relationships through repeated verbal, physical and/or social behavior that intends to cause physical, social and/or psychological harm.

83.2% No
17.7% Yes

Math Focus Group
March 7, 2022 at 6:00 on Zoom. 23 attendees
Meeting Notes

Mark Barasanti gave explanation of current math set-up and the history of the high school adopting the Integrated approach to math instruction. JCS 7/8th math transitioned to approach designed to support the high school math. In taking this approach, JCS does not offer Integrated 1 at the junior high level and Sunnybrae Middle School does. A number of parents expressed frustration that there is no Integrated 1 class at JCS. Mrs. Nannizzi explained that as a TK-8 school we do not have the same flexibility in offering courses that Sunnybrae has. In the 2021-2022 school year and Integrated 2 Preparation Course was offered. The class met twice weekly and students were expected to do about 5-6 hours/week outside of class, which is hard given other constraints. There were also issues with sequencing given that they are learning 8th grade math at same time; the underlying concepts from 8th grade math are sometimes introduced after the Integrated 2 prep course needs them. This program has not been as successful as hoped.

A parent who has taught high school math for 6 Rivers and Arcata High School offered her perspective. She noted the reasons that the high school adopted the integrated approach and expressed that the high school wants students to enter Integrated 1. She also provided

additional information on breakdown in the classes. Math teachers emphasized that there is still a path to Calculus as senior in high school if students enter Integrated 1 in 9th grade. Integrated 3 honors covers Integrated 3 material in one semester and “pre-calc” material in second semester.

Some concerns were raised regarding the difficulties of taking such a rigorous course as a junior when there are other rigorous courses being taken concurrently.

Several STEM college professors in attendance; diversity of opinion expressed but collectively noted:

Getting exposure to calculus/higher math is useful

Would like students who have a solid foundation

Need to be careful that acceleration does not lead to gaps that need to be filled

Getting into selective colleges (for STEM?) may require having calculus in high school (some debate on this point since college sequences typically start with calculus, but some students come in already having taken calculus)

MathCOUNTS

Mr. Barsanti shared that MathCOUNTS is designed to give students hard/complex problems that enhance problem solving skill. In past years there has been more focus on this at JCS. MathCOUNTS met during 0 period/homeroom for 6th, 7th, and 8th grade students. In the 2021-2022 school year resources have been devoted to Integrated 2 prep class instead. MathCOUNTS meetings in 2021-2022 were only on Sundays - this may present barrier/equity issue and students in 6th and 7th grade had less access.

Concern raised that a lot of students are reading novels in back of room during math because they are not being challenged.

Principal noted that JCS students are successful in getting into selective colleges; has received feedback that JCS students are well prepared for high school math.

The group discussed other possible ways to meet the need of families who want their child to enter Integrated 2 in 9th grade.

Anti-Bullying Focus Group Meeting Notes

3/21/22

Anti-bullying and Supporting Healthy Social Interaction at School:

Monday, March 21 at 6:00 on Zoom. 11 attendees

Meeting Notes

Goals for the meeting:

Collaboration between the school and families to support students in having healthy social interactions at school.

Discuss situations when students experience bullying and how the school can support students.

Discuss intervention systems to prevent bullying in the future as well as programs to teach and encourage "upstanders" in the school setting.

Discuss systems for reporting concerning behavior.

Aaron Hohl and Melanie Nannizzi gave a brief introduction to the meeting, and other attendees introduced themselves.

Unreported bullying was identified in Site Council's recent anonymous community survey and we would like to make sure parents and students know that they can speak to their teachers, staff, or Principal to report.

A parent indicated that the survey was helpful for their family to discuss and reach out to their second grade teacher for intervention. The positive changes have been realized and are remarkable.

Back to School night might also be a good time to survey students and parents. Could possibly focus more on the social learning aspect of school instead of academics.

A parent had a question about reinstating or advertising a student-lead anti-bullying support group. Melanie indicated that JCS has Vida Hofweber to host small friendship groups (more effective with primary students). 'No Bully' training is also an option for a solution team who meet weekly without the student who is bullied until the end. For whatever reason, the solution team program has not been very well utilized this year, but was last year. JCS could promote this tool for a more broader reach. Right now there appears to be a group of peers against another group of peers, vs one child being singled out (fourth grade). Are the teachers aware of this phenomenon? It occurs mostly on the playground.

Yard Duty details: this year teacher's aides are also on the playground during recess/lunch. This enhances communication with the students and teachers. The kid-adult ratio is less - there are more adults on the playground this year compared to previous years. JCS received more federal funding due to the pandemic, which was used to increase staff. The yard duty staff are not always highly trained. Some have been at JCS for years, and some are college students in their first experience on an elementary school campus. JCS has trained students to be an advocate for themselves, then to ask the yard duty staff for help. The third step is asking the teacher for help, then the Principal. Education for the students regarding this process is solid, but not so much for the parents. In the upper grades, communication goes to the teacher when there are incidents.

A parent of a fourth grader indicated that lunchtime is a problem for the older grades and that the yard duty hasn't been available for incidents at lunch. It appears that the yard duty staff are not around during incidents.

A parent asked about other students reporting incidents that they witnessed? Is there an anonymous reporting program that might encourage more communication? 'Upstanding' could be more of a formal program, or at least brought to the forefront. The teachers can also include in their Tuesday Notes more details regarding social/emotional learning. Parents could be more informed to complete the circle of anti-bullying.

Is there a way for the yard duty staff to be trauma-informed regarding the spectrum of bullying?

A parent indicated that 'positive punishment' is effective. Therapeutic discipline, missing recess, ten minute time out, community service for the school.

The activity center also has an issue, in addition to recess and lunch.

Resources for parents would be helpful. Role playing? Maybe a parent group to be able to share together?

Are there preventative measures that parents can use at home? Could be effective for the youngest students.

Parent volunteers might also help as a resource for the students, as well as a conduit for other parents.

Team building exercises - cross-class/cross-grade could foster friendship instead of competition. Monitored and/or organized game plays on the playground might be helpful. A refresh on game expectations is necessary. The pandemic created a world where students may have forgotten social responsibility. Conflict isn't a bad thing always, but it can go from helpful learning to harmful quickly.

A parent mentioned 'Peace Patrol', a program teaching children to be mediators. <https://www.thecorecollaborative.com/>

Is there a way to be direct with the students about what is bullying: "name it to tame it"

Often behaviors are being downplayed/minimized, and often there are more protections in place for the bullies vs the victims of the bully. What are we doing to prevent both of these issues? What are other schools doing?

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

Action to allow a path to Integrated 2 Math in high school has been modified after reflection on 2021-2022 experience and focus group feedback.

Staff preservice work dedicated to anti-bullying.

Goals and Actions

Goal

Goal #	Description
1	Increase Student Achievement

An explanation of why the LEA has developed this goal.

Jacoby Creek School District has developed a goal to increase student achievement so that our LCAP ensures a focus on student learning and academic growth. While the students experience many academic success it is essential that as a staff we continue to work to improve teaching and learning. The actions that fall under this goal provide our school with a road map to ensure that the academic needs of students are being met and that appropriate interventions are available to those students who require additional support.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Metric Performance on CAASPP in Math and Language Arts and Science: ALL STUDENTS % MEETING OR EXCEEDING STANDARD and STUDENTS WITH DISABILITIES % MEETING OR EXCEEDING STANDARD	Math: 70.62% Met or exceeded standard Dashboard Performance Level: Blue 38.2 points above Level 3 Students with Disabilities: 39.73% Met or exceeded standard (2018-2019) ELA: 78.87% Met or exceeded standard Dashboard Performance Level: Green 58.7 points above Level 3	MATH: 55.12% Met or Exceeded standard on CAASPP No Dashboard Performance Level available Student with Disabilities: 37.5% Met or exceeded standard ELA: 69.26% Met or exceeded standard on CAASPP No Dashboard Performance Level available			Math: 74% of students meet or exceed standard. Dashboard Performance Level Blue or Green Students with Disabilities: 43% Meet or exceed standard Language Arts: 80% of students meet or exceed standard. Dashboard Performance Level Blue or Green Students with Disabilities: 55% Meet or exceed standard

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Students with Disabilities: 51.10% Met or exceeded standard (2018-2019) Science: 55.44% Met or exceeded standard	Students with Disabilities: 47.5% Met or exceeded standard Science: Test not administered.			Science: 60% Meet or exceed standard
Performance on CAASPP in Math and Language Arts: SOCIO- ECONOMIC DISADVANTAGED % MEETING OR EXCEEDING STANDARD 1e, 1i	Math: 53.49% Met or exceeded Dashboard Performance Green. (2018-2019) ELA: 67.44%	Math: 38.96% Met or exceeded standard No Dashboard performance level available ELA: 42.85% Met or exceeded standard			Math: 60% Meet or exceed standard. Dashboard Performance Green.
Classroom Assessment 1a, 1b, 1d	Report card data show that 86% of K--8 students are meeting classroom math expectations. Local indicators show that 84% of K--6 students are meeting classroom ELA expectations	Report card data show that 89% of K--8 students are meeting classroom math expectations. Report card data show that 87% of K--8 students are meeting classroom writing expectations. Report card data show that 84% of K--8 students are meeting			90% of K-8 students are meeting math and ELA classroom expectations.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		classroom reading expectations.			
Other student outcomes. Participation numbers of student achievement in performance tasks and project-based learning opportunities (such as district and county-wide History Day, Science Fair, Math Counts, service-learning, Oral Language Fair, academic bees, athletics, and other indicators of student performance such as physical fitness tests, DIBELS assessment. 1a, 1d, 1i	2018-2019 Participation Rates 465 Students History Day: 86 Projects; 38 County Science Fair: 126 Projects; 22 County; 9 State Mathcounts: 27 participants Service Learning: 11 Classroom Projects Oral Language Fair: 81 students Athletics: 247 participants Academic Support Classes: 97 Physical Fitness Test Results: 50% met 6/6 standards English Learners reclassified as FEP. 6 initial tests were given and 2 were FEP. Student Study Team Meetings: 13 DIBELS Screening: All students K--3 are screened annually Number of students 8th grade math	2021-2022 Participation Rates 455 Students History Day: 78 Projects; 30 County; 10 State County Science Fair: 80 Projects; 23 County; 7 State Mathcounts: 15 participants Service Learning: 11 Classroom Projects Oral Language Fair: 27 students Athletics: 111 participants Academic Support Classes: 0 Physical Fitness Test Results: No data			Participation rates remain at pre COVID-19 levels. If rates drop below those of those reported in the 2018-2019 school year. If participation levels drop 5% or more in a year an action will address the drop. SST meetings will be held for all students when requested by teacher or parent.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>teacher recommends to take Integrated 2 Level Math Course in high school.</p>	<p>In the fall (2021) a total of 5 students were tested on the Initial ELPAC. Three Kindergarteners, one 2nd grader and one 6th grader. Three students tested out as an IFEP (2 K's and 1 second grader). The other two students (one 6th and one K) will be given the summative ELPAC in the spring. In the spring there will be a total of 6 students that will be taking the Summative ELPAC (4 sixth graders, 1 first grader, and 1 Kindergartener). 2 students (sixth graders) will be tested for third year in a row. One student (first grader) will be tested for a second year in a row.</p> <p>Student Study Team Meetings: 17</p>			

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		<p>DIBELS Screening: All students K--3 are screened annually</p> <p>Number of students 8th grade math teacher recommends to take Integrated 2 Level Math Course in high school: 8</p>			
CALPADS data Teacher Assignments 1b, 1i	2 teacher misassignments in 2020-2021 school year.	1 teacher misassignment.			100% of teachers and paraprofessionals are classified as highly qualified. No teacher misassignment
Personnel records for classroom aides 1k	Classroom aides are provided to assist teachers to provide academic support.	Every classroom had between 10-15 hours of support from a classroom aide.			<p>TK and K classrooms have the support of a 4 hour per day aide. First grade classrooms have the support of a 1 hour per day aide.</p> <p>Class sizes in TK--3 shall not exceed 24 students without the support of an aide.</p> <p>Class sizes in 4-8 shall not exceed 26 students without the support of an aide.</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
					Aide time for large class sizes shall be provided as follows: 1--2 students over receives two hours per day, 3--4 students over receives three hours per day, and 4--5 students over receives four hours per day.
Standards- aligned instructional resources and materials inventories and purchase records, annual board resolution of sufficiency of materials. 1c	All students have access to appropriate standards aligned instructional materials.	All students have access to appropriate standards aligned instructional materials.			All students have access to appropriate standards aligned instructional materials.
Professional development agendas, release day data, and roll- sheets 1e, 1h	100% of teaching staff attended at least professional one development opportunity related to CCSS, technology integration, CAASPP, NGSS, OR participated in a release day to articulate CCSS with grade level team.	100% of teaching staff attended at least professional one development opportunity related to CCSS, technology integration, CAASPP, NGSS, OR participated in a release day to articulate CCSS with grade level team.			100% of teaching staff attended at least professional one development opportunity related to CCSS, technology integration, CAASPP, NGSS, OR participated in a release day to articulate CCSS with grade level team.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Teachers receive professional development from behaviorist to support academic growth of students whose social emotional health impacts learning.	Teachers received minimal professional development from behaviorist to support academic growth of students whose social emotional health impacts learning.			
BTSA paperwork 1h	All teachers new to the profession will participate in an induction program with an experienced JCS mentor.	All new to the profession teachers participated in an induction program with and experienced JCS teacher.			All teachers new to the profession will participate in an induction program with an experienced JCS mentor.
Parent and Staff Survey Data 1d	82% of parents surveyed reported that their child is provided the academic supports needed to be successful and 82% of parents reported that the school provided an appropriately rigorous curriculum. The California Healthy Kids Survey was administered in 5th and 7th grades. 91% of fifth grade surveyed students reported that students at Jacoby Creek School are	86% of parents surveyed reported that their child is provided the academic supports needed to be successful 80% of parents reported that the school provided an appropriately rigorous curriculum. 11% of parents expressed that the program is too rigorous and 9% expressed that their is not enough rigor.			90% of parents surveyed reported that their child is provided the academic supports needed to be successful and 90% of parents reported that the school provided an appropriately rigorous curriculum. The California Healthy Kids Survey was administered in 5th and 7th grades. 85% of fifth grade surveyed students reported that students at Jacoby Creek School are

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>motivated to learn most or all of the time. 76% of seventh and eighth graders surveyed will report that they either agree or strongly agree to the statement, “I try hard to make sure that I am good at my school work.”</p> <p>*The sample size of students completing the CHKS was small due to distance learning and my not be indicative of all students.</p> <p>2018-2019 Data The California Healthy Kids Survey was administered in 5th and 7th grades. 71% of fifth grade surveyed students reported that students at Jacoby Creek School are motivated to learn most or all of the time. 82% of seventh and eighth graders surveyed will report that they either agree or strongly agree to the statement, “I try</p>	<p>The California Healthy Kids Survey was not given this school year. Instead, each classroom teacher hosted a focus group with their student or surveyed them using the following questions.</p> <ol style="list-style-type: none"> 1. Things that help JCS students feel safe and included are.... 2. Things that help JCS student to do their best academic work are..... 3. What are things that could be improved or changed at JCS to make students feel safe and included? 4. What are things that could be improved or changed at JCS to support students in academic learning? <p>Staff did a qualitative analysis of student responses and found that this year the</p>			<p>motivated to learn most or all of the time. 85% of seventh and eighth graders surveyed will report that they either agree or strongly agree to the statement, “I try hard to make sure that I am good at my school work.”</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	hard to make sure that I am good at my school work.”	<p>students generally were very happy to be back in the classroom and have the academic support of their teachers. They also expressed great value in having the opportunity to play and work with their friends.</p> <p>One theme that persisted through student data is that they would like all students to follow classroom rules in order to allow for a peaceful learning environment. The students also shared that the outside noise from keeping all classroom doors open was distracting and they were too cold in the classrooms.</p>			
Contact log between EL Coordinator and teachers of EL Students	EL Coordinator meets with teachers of EL students a minimum of three times annually to ensure access to state	In the fall (2021) a total of 5 students were tested on the Initial ELPAC. Three Kindergarteners, one 2nd grader and one			EL Coordinator meets with teachers of EL students a minimum of three times annually to ensure access to state

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
% of EL pupils who make progress toward proficiency EL Reclassification Rate	standards and the ELD standards for ELs. A total of 9 students were tested 3 students were tested for second year in a row. All three students moved to FEP this year. 6 students were initially tested. 2 students tested FEP. 4 students are still classified as EL's and will be re-tested.	6th grader. Three students tested out as an IFEP (2 K's and 1 second grader). The other two students (one 6th and one K) will be given the summative ELPAC in the spring. In the spring there will be a total of 6 students that will be taking the Summative ELPAC (4 sixth graders, 1 first grader, and 1 Kindergartener). 2 students (sixth graders) will be tested for third year in a row. One student (first grader) will be tested for a second year in a row.			standards and the ELD standards for ELs. Collaboration and communication between classroom teacher and EL Coordinator to determine if student is making appropriate progress toward reclassification. This is a subjective metric due to the small number of EL students in the district.
Attendance data: Monitor attendance rate and unexcused absence rate. 1f Attendance data for Students with Disabilities and Hispanic Students	2020-2021 year will not be used as baseline because engagement was tracked instead of attendance due to distance learning. 2017-2018 District Attendance Rate 95.09%	2021-2022 District Attendance Rate 95.93% Chronic absentee rate in 2021-2022= 2.37% Students with Disabilities chronic absentee rate: 6%			Attendance Rate: 95% Chronic Absenteeism: 5%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>Chronic absentee rate in 2017-2018= 6.3%</p> <p>Students with Disabilities chronic absentee rate: 13%</p> <p>Hispanic Students chronic absentee rate: 4%</p> <p>2018-2019 District Attendance Rate (as of 3/12/19) 95.75%</p> <p>2018-2019 Chronic absentee rate (as of 3/12/19) 6.5%</p> <p>Students with Disabilities chronic absentee rate (as of 3/12/19) 9.2%</p> <p>Hispanic student chronic absentee rate (as of 3/12/19): 6.8%</p>	<p>Hispanic Students chronic absentee rate: 7%</p>			
<p>Class schedules for Art, Music, PE, Advanced Math, Math Counts 1b</p>	<p>All students have access to visual and performing arts, PE, and music.</p> <p>7th and 8th grade students have access to advanced math courses. JCS coordinates with feeder high schools to ensure a path to</p>	<p>All students have access to visual and performing arts, PE, and music.</p> <p>7th and 8th grade students have access to advanced math courses. JCS coordinates with feeder high schools to ensure a path to</p>			<p>All students have access to visual and performing arts, PE, and music.</p> <p>7th and 8th grade students have access to advanced math courses. JCS coordinates with feeder high schools to ensure a path to</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>Integrate 2 for JCS student entering as freshmen. JCS staff communicates with 8th grade parents regarding high school math options.</p> <p>All students have access to after school enrichment and athletic opportunities</p>	<p>Integrate 2 for JCS student entering as freshmen. JCS staff communicates with 8th grade parents regarding high school math options.</p> <p>All students have access to athletic opportunities.</p> <p>Due to staffing and COVID concerns JCS did not offer an after school enrichment program this year.</p>			<p>Integrate 2 for JCS student entering as freshmen. JCS staff communicates with 8th grade parents regarding high school math options.</p> <p>All students have access to after school enrichment and athletic opportunities</p>
Parent attendance at IEP meetings Parents of student with disabilities attendance at parent teacher conferences. 1b	Resource teacher and or speech pathologist meet at least three times each school year with parents/guardians of students with disabilities.	<p>Resource teacher met at least three times each school year with parents/guardians of students with disabilities requiring specialized academic instruction.</p> <p>Speech pathologists met with parents of students with speech only IEPs once per year at the planned IEP review.</p>			Resource teacher and or speech pathologist meet at least three times each school year with parents/guardians of students with disabilities.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Computer inventory	One computer for every 2 students in TK-1. 1 computer for every student in grade 2-8.	One computer for every 2 students in TK-1. 1 computer for every student in grade 2-8.			One computer for every 2 students in TK-1. 1 computer for every student in grade 2-8.
Course Access	100% of students have full access to the full continuum of curriculum. In addition, all low income and foster your have access to free after school enrichment and daycare. EL students have access to ELD curriculum in addition to the broad array of classes offered to all students. All special education students have access to specialized individual instruction from teachers with special education credentials.	100% of students have full access to the full continuum of curriculum. In addition, all low income and foster your have access to free after school enrichment and daycare. EL students have access to ELD curriculum in addition to the broad array of classes offered to all students. All special education students have access to specialized individual instruction from teachers with special education credentials.			100% of students have full access to the full continuum of curriculum. In addition, all low income and foster your have access to free after school enrichment and daycare. EL students have access to ELD curriculum in addition to the broad array of classes offered to all students. All special education students have access to specialized individual instruction from teachers with special education credentials.

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Assessment Data	1a CAASPP results are analyzed to determine areas for growth and growth targets.	\$250.00	No

Action #	Title	Description	Total Funds	Contributing
		Formative assessments such as DIBELS, RESULTS, District assessments in mathematics and writing, Interim CAASPP Assessments are used to monitor student achievement and determine areas for growth and growth targets.		
1.2	Instruction	<p>1b Students will receive support through high quality instructional strategies and materials, differentiated curriculum, and instruction in ELA and math at all grade levels. All students, including students with disabilities will have access to a broad course of study that includes art, music, library, PE, and a variety of enrichment activities. All students will attend at least one off campus field trip each year. 7th/8th grade students have a path to enter high school in Integrated 2 Math that is clearly communicated with families.</p> <p>In order to make sure students are college and career ready, common core state standards and Next Generation Science Standards are implemented and there will be opportunities for students to participate in project-based learning and experiences on a classroom, district and county- wide basis.</p>	\$3,233,002.00	No
1.3	Instructional Materials	<p>1c Instructional materials aligned with CCSS are used in all classes for math and ELA.</p>	\$15,905.00	No
1.4	Student Intervention	1d	\$33,536.00	No

Action #	Title	Description	Total Funds	Contributing
		<p>Other indicators of student performance (grades, behavior, extracurricular involvement) are monitored each trimester.</p> <p>Students are identified for intervention by meeting with our At Risk Assessment Team. The team determines interventions and/or accommodations needed to assist the student and an Student Study Team Meeting is held with parents. Possible interventions include: instructional aides, reading specialist, school counselor, after school study hall/homework support as needed.</p>		
1.5	Professional Development	<p>1e, 1h</p> <p>Professional development/release time related to successful implementation of CCSS, instructional technology, NGSS, CAASPP, and/or BTSA.</p> <p>Teacher induction program (BTSA) for new- to- service teachers if applicable.</p>	\$39,294.00	No
1.6	Attendance	<p>1f</p> <p>Encouragement of good school attendance continues via providing parents information in the school newsletter, handbook, and at parent teacher conferences.</p>	\$120,500.00	No

Action #	Title	Description	Total Funds	Contributing
		<p>Encouragement of use of independent study option for prolonged absences.</p> <p>Principal will communicate directly with families of students that demonstrate a trend toward chronic absenteeism. Contact with families of chronically absent students will be biweekly.</p>		
1.7	EL Students	<p>1g</p> <p>Support provided to teachers of ELs by EL Coordinator- Consult with classroom teachers to ensure access to the SS and ELD standards for ELs</p> <p>ELPAC scores and other classroom assessments are reviewed to assess placement and growth of ELs.</p> <p>If EL students are not making growth after a year, an SST meeting is held to determine additional services needed. If an EL student does not show growth over 2 years, then outside consultation is sought.</p>	\$16,521.00	Yes
1.8	Behaviorist Professional Development and Support	MOU with SELPA to provide behaviorist support	\$48,500.00	No
1.9	Student Support	<p>1i</p> <p>Maintain student support services (counseling aide, reading specialist., school counselor, intervention services, instructional aides in TK and K) if budget allows.</p>	\$130,142.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Low income students are monitored to insure they are provided with necessary academic support.		
1.10	After School	<p>1j</p> <p>After school daycare will be provided as needed for families of unduplicated students.</p> <p>Two after school enrichment classes per session and unlimited academic support classes will be provided free of charge for students qualifying for free lunch and at a reduced rate for student qualifying for reduced lunch.</p> <p>Transportation to and from school will be provided for student living in the district boundaries.</p>	\$46,736.00	Yes
1.11	Instructional Aides	<p>1k</p> <p>Instructional aides for classroom support will be provided at select grade levels.</p>	\$261,645.00	No
1.12	Technology	<p>1l</p> <p>Computer to student ratio of:</p> <p>1 computer for every student.</p> <p>Necessary computer related supplies will also be provided.</p>	\$115,106.00	No

Action #	Title	Description	Total Funds	Contributing
		<p>Technology instruction with a technology instructor will be provided for all students in grades 3--8 will be provided.</p> <p>Staff and student computers will be maintained by a technology coordinator.</p>		
1.13	Summer Jump Start	1a A three week summer intervention program will be offered to students recommended for academic intervention by their teacher to prepare students for the start of school.	\$38,455.00	No

Goal Analysis [2021-22]

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

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

The district was not able to hire a qualified classified employee to support those students who are low performing in mathematics but do not qualify for the support of an IEP as described in Goal 1 Action 4.

The district did not offer an After School Enrichment Program as described in Goal 1 Action 10. After school childcare was offered but because we did not want to mix multiple grade levels due to COVID we decided against running the enrichment program.

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

Action 3--As a result of our Equity Committee Meetings and curriculum audit, selected grade levels moved forward with purchasing new Social Studies text books that represent history more accurately through an equity lens which was not budgeted for in 2021-2022.

Action 4--We did not hire a classified employee for math support and we did not run the after school tutoring program.

Action 5--It was very difficult to find substitute teachers this year. Although we budgeted for professional development, we did not have substitutes to release staff to attend professional development.

Action 8--We did have an MOU with SELPA for Behaviorist support one day per week, but when writing the LCAP we over budgeted the cost.

Action 9--The expenditures in this action changed due to changes in supplemental concentration funding. The LCAP budgeted spending more of the supplemental/concentration money on cafeteria and after school enrichment than was actually needed. We were unable to offer the enrichment classes and we received more revenue for cafeteria than we budgeted. As a result, we were able to hire additional student support aides and add FTE to certificated employees to support our unduplicated students.

Action 13--More students than we anticipated were able to attend the Summer Jump Start Program and we needed to hire an additional teacher and teaching assistant.

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

Action 2--One change we made in 2021-2022 was to create a pull out math class for students in 8th grade to have a clear path to Integrated 2 in high school. This class was not very successful and only around 10 students will be ready to move onto Integrated 2 math. We have reevaluated the program and are going to try a different approach in 2022-2023 using the UC Scout program and After School Enrichment classes.

Action 4--Student participation in extracurricular activities was a real highlight this year. While not at pre-pandemic levels, Jacoby Creek had high participation rates in sports, bees, Science Fair, History Day, music, and drama. Reviving these programs was challenging, especially when we were impacted by high COVID rates. Staff, students, and families were dedicated to students having these experiences and it made a big difference in increasing students' academic achievement this school year.

Action 8--Consistent behaviorist support was extremely important this school year. Six students on campus required a one-on-one aide and the expertise and guidance of a behavior plan not only helped those students to access their education but also assisted in creating classroom routines that helped all students learn in an orderly classroom.

Action 11--This year every classroom had a classroom aide. This action was very effective in providing students with academic support and increasing achievement. In typical school years we have high levels of parent volunteers in the classroom which allows teacher to differentiate curriculum. For the majority of the 2021-2022 school year parent volunteers were not allowed due to COVID-19 concerns. The teacher's assistants were there to help implement differentiated curriculum.

Action 13--The addition of a summer program to support low performing students was a great change. This support really helped prepare academically low performing student to start the year.

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

Action 2--In order to offer the 8th grade pull out math class, we focused less on our MathCOUNTS program. In the coming year will also focus more heavily on our MathCOUNTS program which provides enrichment for student in grades 6-8 rather than focusing solely on 8th grades students.

Action 8--While the support of a behaviorist was very helpful, the one day per week model was not ideal. There was too much time between visits and the behaviorist will come on a more as needed basis in the 2022-2023 school year.

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

Goals and Actions

Goal

Goal #	Description
2	JCS will be a safe, healthy, and inclusive environment for learning

An explanation of why the LEA has developed this goal.

Jacoby Creek School District has developed this goal in order to meet the social and emotional needs of our students. This goal support goal one because students who are supported in a safe, healthy, and inclusive environment are better prepared to learn and experience social emotional and academic success at school.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Parent (via site council), student, and staff survey data *CHKS given biannually and local indicator survey given on off years. 2a2c, 2e	<p>2018-2019 Data used for baseline. Survey data from school years impacted by COVID did not contain school safety questions.</p> <p>96.5% of 177 parents surveyed report that their child feels safe at school ALWAYS or MOST OF THE TIME.</p> <p>90% of parents reported that their child ALWAYS or MOST OF THE TIME feels safe on the playground.</p>	<p>235 Parents responded.</p> <p>My child feels safe in their classroom.</p> <p>61.7 % Strongly Agree 37.2% Agree 1.3% Disagree 0.4% Strongly Disagree</p> <p>My child feels safe on the playground.</p> <p>40 % Strongly Agree 40.5%% Agree 8.9% Neutral 5.1% Disagree 0.4% Strongly Disagree</p>			<p>95% of parents surveyed will report that their child feels safe at school ALWAYS or MOST OF THE TIME.</p> <p>CHKS or local survey data indicates that 90% of fifth grade students feel safe at school ALL or MOST OF THE TIME.</p> <p>95% of parents surveyed will report that their child ALWAYS or MOST OF THE TIME feels safe on the playground.</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>(Playground specific safety question)</p> <p>2020-2021 Parent survey 97% of parent agree or strongly agree that the JCS staff is approachable and responsive.</p> <p>2020-2021 California Healthy Kids Survey (CHKS) Local survey data indicates that 84% of fifth grade students feel safe at school ALL or MOST OF THE TIME and 84% of fifth graders expressed that there is an adult on campus who cares about them.</p> <p>CHKS data indicates that 100% of seventh grade students feel between NEITHER SAFE NOR UNSAFE and VERY SAFE school and 68% seventh graders expressed that there</p>	<p>The JCS Staff is approachable and responsive. 60.4% Strongly Agree 33.6% Agree 4.3% Neutral 1.7% Disagree 0% Strongly Disagree</p> <p>The California Healthy Kids Survey was not given this school year. Instead, each classroom teacher hosted a focus group with their student or surveyed them using the following questions.</p> <ol style="list-style-type: none"> 1. Things that help JCS students feel safe and included are.... 2. Things that help JCS student to do their best academic work are..... 3. What are things that could be improved or changed at JCS to make students feel safe and included? 4. What are things that could be 			<p>CHKS or local survey data indicates that 95% of students feel between NEITHER SAFE NOR UNSAFE and VERY SAFE at school and 90% of students express that there is an adult who cares about them at school.</p> <p>100% of JCS staff will either AGREE or STRONGLY AGREE that they feel safe at work. 100% of JCS staff will report between NEITHER AGREE NOR DISAGREE that they feel cared for by their coworkers and the administration. 100% of JCS staff will express that they STRONGLY AGREE or AGREE to the statement, "I enjoy my job.</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>is an adult on campus who cares about them.</p> <p>100% of JCS staff either AGREE or STRONGLY AGREE that they feel safe at work.</p> <p>100% of JCS staff feel between NEITHER AGREE NOR DISAGREE that they feel cared for by their coworkers and the administration.</p> <p>99% expressed that they STRONGLY AGREE or AGREE to the statement, "I enjoy my job."</p>	<p>improved or changed at JCS to support students in academic learning?</p> <p>Students expressed that kind and supportive friends and staff at school are what help them feel most safe and included.</p> <p>At all grade levels students expressed that would like to see clearer playground rules that are enforced by the adults. Primary aged students expressed that they would like for there to be more organized games on playground. Many students also expressed frustration that the consequences for misbehavior should be more visible because they feel like nothing happens when someone breaks the rules.</p>			

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		<p>94% of JCS staff either AGREE or STRONGLY AGREE that they feel safe at work.</p> <p>94% of JCS staff either AGREE or STRONGLY AGREE that free and open communication occurs frequently between coworkers and the administration.</p> <p>and the administration.</p> <p>89% expressed that they STRONGLY AGREE or AGREE to the statement, "I enjoy my job."</p>			
Staff incident reports. 2a2c, 2e	2019-2020 An average of 38 incidents were reported monthly.	An average of 26 incidents were reported monthly.			An average of 30 incidents reported monthly.
Suspension/expulsion data Middle school drop out rate 2a, 2c, 2e	2018-2019 Expulsion Rate= 0 Suspension rate=0.2% Middle school dropout rate=0	Expulsion Rate=0 Suspension Rate=0.6% Middle school dropout rate=0			Maintain low rates of suspensions and expulsion rates less than 0.5% Middle school drop-out rate=0

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Financial records from fundraisers. Meeting agendas and attendance records for School Site Council, Foundation, PTO, and Equity Committee 2i	2018-2019 Data is baseline Annual Panther Pentathlon=\$70,000 Annual Auction: \$27,000	Panther Pentathlon-- \$80,901 Auction-- Approximately \$9,000			JCEFF meets target goal of \$55,000 from Panther Pentathlon and \$30,000 from Auction. Administration and/or school staff members attend 100% of parent group meetings.
School Site Council and School Board minutes reflect review and approval of updated wellness policy, safety plan, and disaster plan 2b, 2e, 2f	Wellness policies, safety plan, and disaster plan is reviewed annually by staff, School Site Council, and School Board to ensure policies are up to date. Recommended changes are discussed, adopted if appropriate, and implemented.	Wellness policies, safety plan, and disaster plan is reviewed annually by staff, School Site Council, and School Board to ensure policies are up to date.			Wellness policies, safety plan, and disaster plan is reviewed annually by staff, School Site Council, and School Board to ensure policies are up to date. Recommended changes are discussed, adopted if appropriate, and implemented.
Facilities repair prioritization list.	JCS passed a 2.7 million dollar facilities bond in November 2016. Plan for implementation of bond funds is followed.	JCS passed a 2.7 million dollar facilities bond in November 2016. Plan for implementation of bond funds is followed.			Facilities Improvement Committee implements bond fund expenditure plan and prioritized ongoing maintenance plan.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	The district does not currently have a prioritized list for ongoing maintenance.	The district does not currently have a prioritized list for ongoing maintenance.			
Financial records for cafeteria and participation numbers. 2g	All students have access to high quality and nutritious food from JCS cafeteria program.	All students have access to high quality and nutritious food from JCS cafeteria program.			All students have access to high quality and nutritious food from JCS cafeteria program.
JPA Risk Management Report, Inspection conducted by JPA 2d	Risk Management Report found only minor safety issues.	Risk Management Report found only minor safety issues.			Risk Management Report find only minor safety issues.
Parent attendance at Back to School Night and Parent/Teacher Conferences. 2h	94.8% of students were represented at Back to School Night. 98.4% of students were represented at Fall Conferences. 97.2% of students were represented at Spring Conferences. 100% of students were represented at Individual Education Plan meeting, 504 review meetings, and Study Team Meetings. 100% of parents of unduplicated students either attended Back to School Night or had	78% of students were represented at Back to School Night. 92.4% of students were represented at Fall Conferences. 93.4% of students were represented at Spring Conferences. *A teacher had a medical emergency and went on leave the week of Spring Conferences. Conferences were only help with students requiring			100% of students are represented at Back to School Night or have a different arrangement with the teacher to receive needed information and create a personal connection between home and school at the start of the year. 100% of JCS teachers will engage in using a research based curriculum evaluation tool to determine where curriculum and classroom practices at each grade and

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	an individual conference with the classroom teacher or the school principal to promote parent participation.	<p>additional support in the class.</p> <p>100% of students were represented at Individual Education Plan meeting, 504 review meetings, and Study Team Meetings.</p> <p>81% of parents of unduplicated students either attended Back to School Night or had an individual conference with the classroom teacher or the school principal to promote parent</p>			<p>subject matter need to be updated, adapted or adopted to be more culturally responsive.</p> <p>100% of students are represented at Individual Education Plan meeting, 504 review meetings, and Study Team Meetings.</p> <p>100% of unduplicated students are represented by a parent at Back to School Night or attend a separate individual conference with the classroom teacher or the school principal in order to promote parent participation.</p>
<p>Coffee with the Principal Dates on School Calendar and Website</p> <p>Weekly notes from teachers to families</p> <p>Updated teacher websites</p>	<p>Principal hosts Coffee with the Principal once monthly.</p> <p>Teachers in TK-6 send weekly Tuesday note to families.</p> <p>Seventh and eighth grade teachers</p>	<p>Principal did not host Coffee with the Principal this year.</p> <p>Teachers in TK-6 sent weekly Tuesday note to families.</p> <p>Seventh and eighth grade teachers</p>			<p>Principal hosts Coffee with the Principal once monthly.</p> <p>Teachers in TK-6 send weekly Tuesday note to families.</p> <p>Seventh and eighth grade teachers</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Panther Press Newsletters	maintain up to date classroom websites.	maintained up to date classroom websites.			maintain up to date classroom websites.
Eblast records 2j	Principal sends monthly Panther Press Newsletter. Principal and tech coordinator keep JCS website and digital calendars up to date Eblasts are used to keep parents informed of information arising between newsletters.	Principal sent monthly Panther Press Newsletter. Principal and tech coordinator keep JCS website and digital calendars up to date Eblasts are used to keep parents informed of information arising between newsletters.			Principal sends monthly Panther Press Newsletter. Principal and tech coordinator keep JCS website and digital calendars up to date Eblasts are used to keep parents informed of information arising between newsletters.
Number of parents attending decision making meeting and survey response rates. 2j	13 parents attended Focus Group Meeting. Representing 5% of students. 41% of students were represented by a parent survey response.	34 parents attended Focus Group Meeting. Representing 7% of students. 52% of students were represented by a parent survey response.			Focus Groups/Listening Sessions are offered annually and 10% of students are represented. 90% of students are represented in parent survey response rate.
					.
School facilities are maintained and in good repair ad measured by the	Results indicate that the school receives a rating of good on FIT report.	Results indicate that the school receives a rating of good on FIT report.			Results indicate that the school receives a rating of good on FIT report.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Facilities Inspection Tool (FIT)					

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Social Emotional Instruction	<p>2a</p> <p>We will continue to use our current social/emotional curriculum in all grade levels to maintain safety as well as implement the Zones of Regulation Curriculum.</p> <p>Inform parents at the start of the school year of bullying policies. Continue to work toward full fidelity PBIS. Jacoby Creek School Handbook will reflect positive behavior intervention philosophies.</p> <p>MTSS leadership team of eight staff members will meet monthly for articulation and discussion.</p> <p>NO BULLY solution coaches will meet with teams of students to address bullying reports and concerns.</p> <p>Student committees will be formed to plan and organize dances, spirit days, and pep rallies in order to allow students opportunities to be involved in improving school climate by promoting school spirit.</p>	\$80,577.00	No
2.2	Safety Plans	<p>2b</p> <p>Safety Plan ongoing review by School Site Council.</p> <p>Administrator updates disaster plan annually to reflect staff changes.</p>	\$0.00	No

Action #	Title	Description	Total Funds	Contributing
		Plans are shared with families and students.		
2.3	Playground Supervision	<p>2c</p> <p>Review playground staffing, methods, alternatives, and literature to ensure that best practices are implemented.</p> <p>Yard duty supervisors will have inservice once each trimester on Positive Behavior Intervention Strategies and continue offering yard duty paid time for communication with teachers.</p>	\$61,409.00	No
2.4	Facilities	<p>2d</p> <p>Implement plan for facilities using bond money. Implement ongoing maintenance plan. The \$82,886.00 in Expenditures will be paid for Fund 21.</p>	\$0.00	No
2.5	Staffing	<p>2e</p> <p>Maintain staffing of custodial, maintenance, office staff, crossing guard, materials, and contracts focused on health, wellness, and physical safety of students.</p>	\$464,714.00	No

Action #	Title	Description	Total Funds	Contributing
2.6	Health	<p>2f</p> <p>a. Review school wellness policy annually (Site Council). Implement changes.</p> <p>b. Annual TB testing of staff members.</p>	\$0.00	No
2.7	Cafeteria	<p>2g</p> <p>Support Cafeteria program to provide high quality food.</p>	\$17,430.00	Yes
2.8	Parent Engagement with Teaching Staff	<p>2h</p> <p>Track parent attendance data for school events such as Back to School Night, fall and spring parent conference, and Open House.</p> <p>4th-8th grade teachers will offer technology training to parents at the start of the school year to ensure that they are able to support appropriate use of technology at home to meet academic expectations.</p> <p>SELPA representative will offer a Parent Night for parents of students with IEP plans to encourage attendance at parent teacher conferences and help establish working relationships between school staff and parents in order best support students with IEP plans.</p> <p>Dates of Back to School Nights, parent conferences, and Open House for the 2021-2022 school year were shared with families in the spring of 2021. Principal and classroom teachers will send multiple reminders to parents of upcoming events and school newsletter will explain benefits of attending these events to families.</p>	\$0.00	No

Action #	Title	Description	Total Funds	Contributing
2.9	Parent Groups	<p>2i Offer administrative support of PTO, JCCEF, and Equity Committee.</p> <p>Continue pep rallies and spirit days to support fundraising efforts.</p>	\$0.00	No
2.10	Communication with Families	<p>2j Teachers communicate regularly with families via weekly Tuesday note and/or updated classroom websites.</p> <p>Principal will send out a monthly newsletter, the Panther Press, to keep families informed about school events and issues.</p> <p>Principal will invite families to once monthly Coffee with the Principal to encourage informal conversation.</p> <p>Administration will keep JCS website up to date.</p> <p>Administration and LCAP Advisory Committee (School Site Council) send a parent survey and host LCAP Parent Focus Group Meeting to solicit input for LCAP.</p> <p>2k Parents will be surveyed to determine topic of interest for Parent Forum.</p> <p>JCS will host two Parent Forums.</p> <p>Principal and staff members relevant to topic will attend forum to facilitate conversation.</p>	\$0.00	No

Action #	Title	Description	Total Funds	Contributing
2.11	Equity	2k JCS will examine school climate, culture, and traditions in order to ensure a more equitable space for student learning.	\$0.00	No
2.12	After School Support	2l Transportation to and from school will be provided for students living within the district boundaries. Daycare will be offered to all students after school. After School Enrichment activities will be offered to all students.	\$290,014.00	No

Goal Analysis [2021-22]

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

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

Action 1--The MTSS Leadership Team did not meet monthly this year. Staff and administration did not have capacity for these monthly meetings along with all that was needed to keep school open and safe during COVID-19. Also, the Zones of Regulation curriculum was implemented in grades 1-3 only.

Action 2--An ongoing maintenance plan was not developed or implemented.

Action 8--A Parent Night for parents of students with IEPs was not offered.

Action 12--For a six week period there was no home to school transportation due to staffing issues.

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

Action 1--This action was overbudgeted for the 2021-2022 school year.

Action 2--After writing the goals for the LCAP it was determined that the classroom aides would provide recess supervision so that they could have closer interactions with the students and good communication with the teacher. Additional time was added to their schedule but it was coded as a teacher's aide rather than as playground supervision. Only two people were hired as dedicated playground supervision rather than the anticipated five people.

Action 6--HCOE nurses were able to perform TB tests for new employees. This was not a service that we were aware of when writing the 2021-2022 LCAP.

Action 7--Cafeteria revenue was much higher than anticipated due to California Universal Meals.

Action 10--Coffee with the Principal was not offered due to administrative time constraints. Principal focus was on COVID-19 testing and there was not enough time in the day to host virtual Coffee with the Principal Meetings.

Action 11--New novel sets were purchased in fourth and sixth grade. This was the only money spent that related to this action.

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

Action 1--In grades 1-3 teachers implemented the Zones of Regulation Curriculum. Teachers report that the students responded very well to the curriculum and that having common language through the grade span was helpful.

Action 2--Parent survey data indicated that most students feel safe on the playground and in their classroom. The NO BULLY Solution Team Meeting were effective in supporting students who brought bullying concerns to school staff. Students enjoyed spirit days and dances.

Action 3--The change in using classroom aides to provide playground supervision was also positive. Classroom aides were able to communicate more immediately with teachers when problems arose on the playground

Action 8--All students with IEP plans and 504 plans had at least one meeting with school staff.

Action 9--JCCEF and PTO hosted very successful events with high levels of engagement. JCCEF raised over \$90,000.

Action 10--On The Community Feedback Survey, 95% of families responded that they felt the JCS staff is approachable and responsive.

Digital communication from the school is excellent but for those families who do not use email communication we do not do as well sharing information.

Action 11--The Equity Committee meeting stimulated valuable conversations for staff to consider. Changes were made in curriculum and the structure of our annual Folk Dance Festival to address concerns that were raised.

Action 12--JCS was able to provide after care for all families who were in need. The bus interruption was very unfortunate and impacted students and parents negatively.

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.

Action 1--The lack of MTSS Leadership Team monthly meetings negatively impacted the outcomes of this goal. The MTSS Team would have been able to better reflect on the use of the Zones of Regulation curriculum and make recommendations for grade levels that had not implemented. Further, the MTSS lens would have facilitated more fidelity to PBIS. It is important that this meet regularly in 2022-2023.

Action 4--The district needs to develop an ongoing maintenance plan.

Action 10--Coffee with the Principal is a valuable way for the administrator to hear the perspectives of the JCS families and was lacking this year. The two focus group meetings were well attended and productive.

Action 11--Parent participation in the Equity Committee was limited. The structure of this committee needs to be examined for maximum efficacy.

Action 12--The after school enrichment classes were greatly missed this year. A new after school enrichment coordinator has been hired for the 2022-2023 school year to ensure that this program is in place for students in the 2022-2023 school year.

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

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2022-23]

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
\$205,353	

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
5.19%	0.00%	\$0.00	5.19%

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 order to meet the socioemotional needs of our unduplicated students, counseling services with a Student Support Provider and a counseling aide will be available. Students of trauma and low SES need additional qualified adults to assist with behavioral needs and offer support to their families. Goal 1 Action 9 The district will offer free and reduced price after school daycare, after school academic support classes, and after school enrichment classes for unduplicated students. Providing these services at a reduced cost for low SES students allows for students and families to feel connected to, and supported by the school. Goal 1 Action 10 Instructional aides will be provided in kindergarten classrooms in order to support unduplicated students in transitioning into elementary school. Paraprofessionals can lower the adult to student ratio and can be assigned to targeted students to give additional academic support. Goal 1 Action 11 An EL Coordinator will consult with classroom teachers to provide appropriate instruction and supports for EL students. Having a designated person to coordinate EL testing and know the student information on a personal basis allows the coordinator personalize the information to classroom teachers, which teachers report increases their ability to support these students. Goal 1 Action 7 A reading specialist will provide additional reading support for unduplicated students in grades 1-4 who are not meeting grade level expectations. Following the MTSS Model, the intervention program provides targeted instruction to identified students. Goal 1 Action 9 The district will support a lunch program to provide healthy lunches at free and reduced prices for socio-economically disadvantaged students. Students of low SES need to be provided nutritious food at school in order to learn and grow. Goal 2 Action 7

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

The Jacoby Creek School District expects to receive approximately \$205,353 (5.19%) in supplemental/concentration funding for the 2022-23 school year and will meet or exceed this threshold through the following goals and actions for unduplicated students (Low Income, English Learners, and Foster Youth)
 Goal 1 Action 7 EL Students
 Goal 1 Action 9 Student Support
 Goal 1 Action 10 After School
 Goal 2 Action 7 Cafeteria

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.

Not applicable.

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

2022-23 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$3,173,057.00	\$920,685.00	\$674,238.00	\$245,756.00	\$5,013,736.00	\$4,137,844.00	\$875,892.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Assessment Data	All Students with Disabilities	\$250.00	\$0.00	\$0.00	\$0.00	\$250.00
1	1.2	Instruction	All Students with Disabilities	\$2,175,670.00	\$694,391.00	\$232,923.00	\$130,018.00	\$3,233,002.00
1	1.3	Instructional Materials	All Students with Disabilities	\$0.00	\$15,905.00	\$0.00	\$0.00	\$15,905.00
1	1.4	Student Intervention	All Students with Disabilities	\$33,536.00	\$0.00	\$0.00	\$0.00	\$33,536.00
1	1.5	Professional Development	All	\$15,000.00	\$20,000.00	\$0.00	\$4,294.00	\$39,294.00
1	1.6	Attendance	All Students with Disabilities	\$112,127.00	\$8,373.00	\$0.00	\$0.00	\$120,500.00
1	1.7	EL Students	English Learners	\$16,521.00	\$0.00	\$0.00	\$0.00	\$16,521.00
1	1.8	Behaviorist Professional Development and Support	All Students with Disabilities	\$48,500.00	\$0.00	\$0.00	\$0.00	\$48,500.00
1	1.9	Student Support	English Learners Foster Youth Low Income	\$129,101.00	\$1,041.00	\$0.00	\$0.00	\$130,142.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.10	After School	Foster Youth Low Income	\$46,736.00	\$0.00	\$0.00	\$0.00	\$46,736.00
1	1.11	Instructional Aides	All Students with Disabilities	\$95,460.00	\$54,741.00	\$0.00	\$111,444.00	\$261,645.00
1	1.12	Technology	All Students with Disabilities	\$39,975.00	\$0.00	\$75,131.00	\$0.00	\$115,106.00
1	1.13	Summer Jump Start	Recommended for intervention All Students with Disabilities	\$0.00	\$38,455.00	\$0.00	\$0.00	\$38,455.00
2	2.1	Social Emotional Instruction	All	\$78,868.00	\$1,709.00	\$0.00	\$0.00	\$80,577.00
2	2.2	Safety Plans	All	\$0.00	\$0.00			\$0.00
2	2.3	Playground Supervision	All	\$61,409.00	\$0.00	\$0.00	\$0.00	\$61,409.00
2	2.4	Facilities	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2	2.5	Staffing	All	\$293,099.00	\$0.00	\$171,615.00	\$0.00	\$464,714.00
2	2.6	Health	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2	2.7	Cafeteria	Low Income	\$17,430.00	\$0.00	\$0.00	\$0.00	\$17,430.00
2	2.8	Parent Engagement with Teaching Staff	All Students with Disabilities	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2	2.9	Parent Groups	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2	2.10	Communication with Families	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2	2.11	Equity	All Students with Disabilities	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2	2.12	After School Support	All	\$9,375.00	\$86,070.00	\$194,569.00	\$0.00	\$290,014.00

2022-23 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
\$3,955,183	\$205,353	5.19%	0.00%	5.19%	\$209,788.00	0.00%	5.30 %	Total:	\$209,788.00
								LEA-wide Total:	\$209,788.00
								Limited Total:	\$0.00
								Schoolwide Total:	\$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.7	EL Students	Yes	LEA-wide	English Learners		\$16,521.00	
1	1.9	Student Support	Yes	LEA-wide	English Learners Foster Youth Low Income		\$129,101.00	
1	1.10	After School	Yes	LEA-wide	Foster Youth Low Income		\$46,736.00	
2	2.7	Cafeteria	Yes	LEA-wide	Low Income		\$17,430.00	

2021-22 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$5,101,624.00	\$4,945,723.92

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	Assessment Data	No	\$250.00	\$191.00
1	1.2	Instruction	No	\$3,070,705.00	3,126,850.62
1	1.3	Instructional Materials	No	\$7,176.00	\$15,104.72
1	1.4	Student Intervention	No	\$33,627.00	\$0
1	1.5	Professional Development	No	\$18,500.00	10,800.00
1	1.6	Attendance	No	\$120,688.00	\$117,845.74
1	1.7	EL Students	Yes	\$17,074.00	\$18,289.26
1	1.8	Behaviorist Professional Development and Support	No	\$54,100.00	\$34,635.01
1	1.9	Student Support	Yes	\$80,168.00	\$117,314.79
1	1.10	After School	Yes	\$92,679.00	\$56,353.43

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.11	Instructional Aides	No	\$353,907.00	\$250,552.73
1	1.12	Technology	No	\$74,027.00	\$143,157.41
1	1.13	Summer Jump Start	No	\$24,000.00	\$36,012.18
2	2.1	Social Emotional Instruction	No	\$153,684.00	\$110,488.09
2	2.2	Safety Plans	No	\$0.00	\$0.00
2	2.3	Playground Supervision	No	\$95,770.00	\$46,189.05
2	2.4	Facilities	No	\$96,585.00	\$93,290.22
2	2.5	Staffing	No	\$454,526.00	\$502,645.84
2	2.6	Health	No	\$0.00	\$0.00
2	2.7	Cafeteria	Yes	\$63,938.00	\$50660.36
2	2.8	Parent Engagement with Teaching Staff	No	\$0.00	\$0.00
2	2.9	Parent Groups	No	\$0.00	\$0.00

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	2.10	Communication with Families	No	\$0.00	\$0.00
2	2.11	Equity	No	\$5,000.00	\$1312.17
2	2.12	After School Support	No	\$285,220.00	\$214,031.30

2021-22 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)
\$201,073.00	\$253,859.00	\$242,617.84	\$11,241.16	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	1.7	EL Students	Yes	\$17,074.00	\$18,289.26		
1	1.9	Student Support	Yes	\$80,168.00	\$117314.79		
1	1.10	After School	Yes	\$92,679.00	\$56353.43		
2	2.7	Cafeteria	Yes	\$63,938.00	\$50660.36		

2021-22 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)
\$ 3,847,534.00	\$201,073.00	0.00%	0.00%	\$242,617.84	0.00%	0.00%	\$0.00	0.00%

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).

California Department of Education
January 2022