

# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Jacoby Creek School

CDS Code: 12 62893 6007959

School Year: 2023-24

LEA contact information:

Melanie Nannizzi

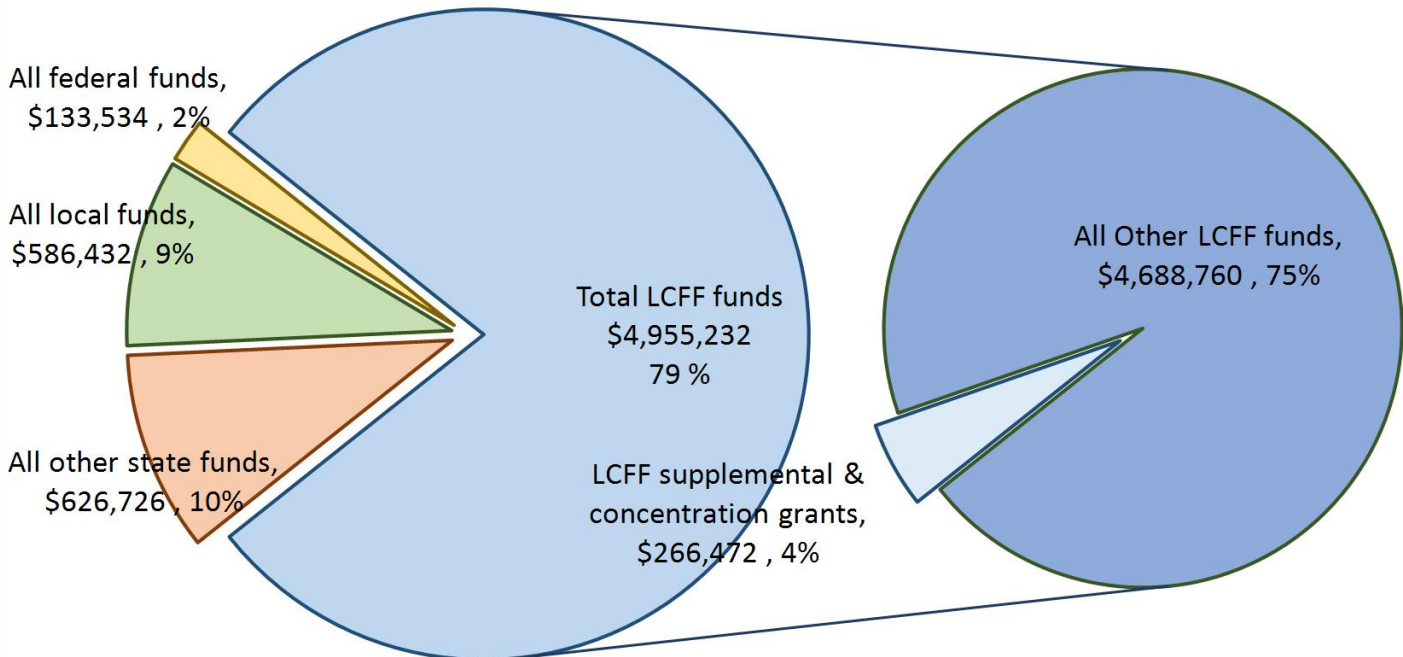
Superintendent/Principal

(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 2023-24 School Year

### Projected Revenue by Fund Source

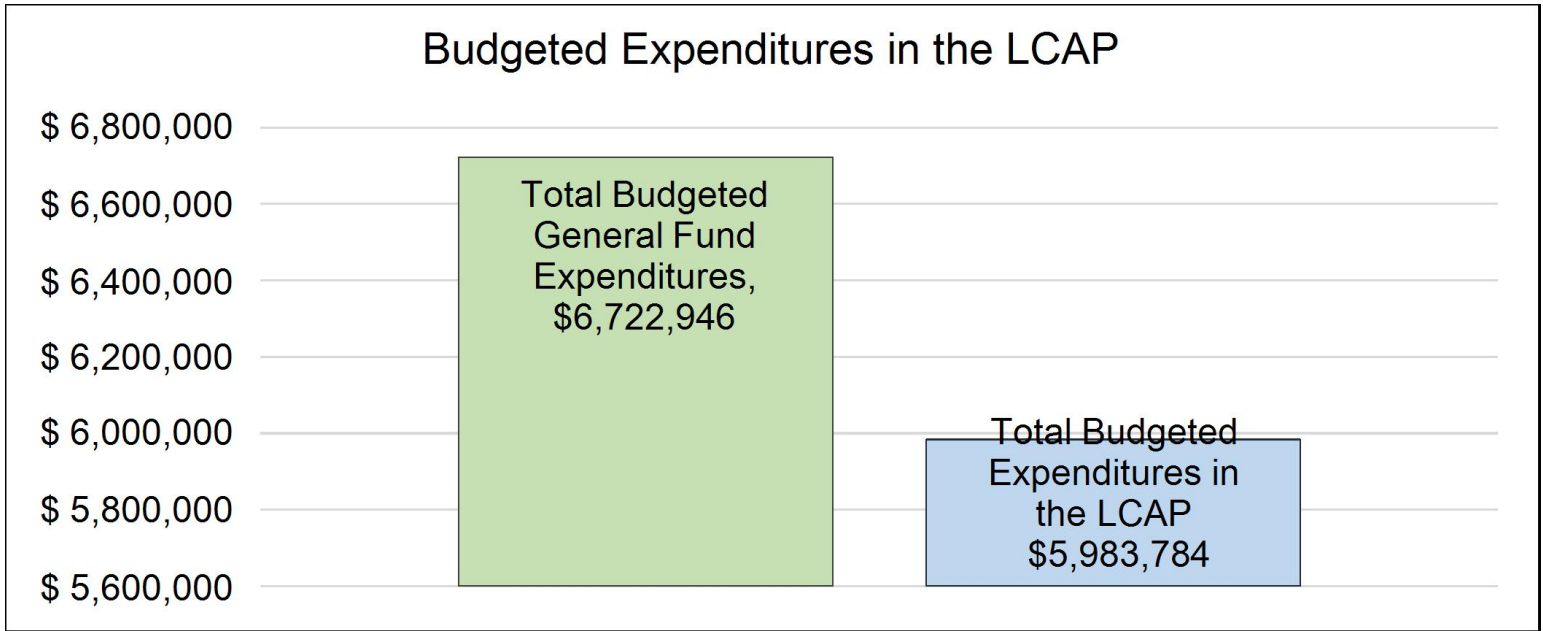


This chart shows the total general purpose revenue Jacoby Creek School expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Jacoby Creek School is \$6,301,924, of which \$4,955,232.00 is Local Control Funding Formula (LCFF), \$626,726.00 is other state funds, \$586,432.00 is local funds, and \$133,534.00 is federal funds. Of the \$4,955,232.00 in LCFF Funds, \$266,472.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

# LCFF Budget Overview for Parents

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



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

The text description of the above chart is as follows: Jacoby Creek School plans to spend \$6,722,946.00 for the 2023-24 school year. Of that amount, \$5,983,784.00 is tied to actions/services in the LCAP and \$739,162 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

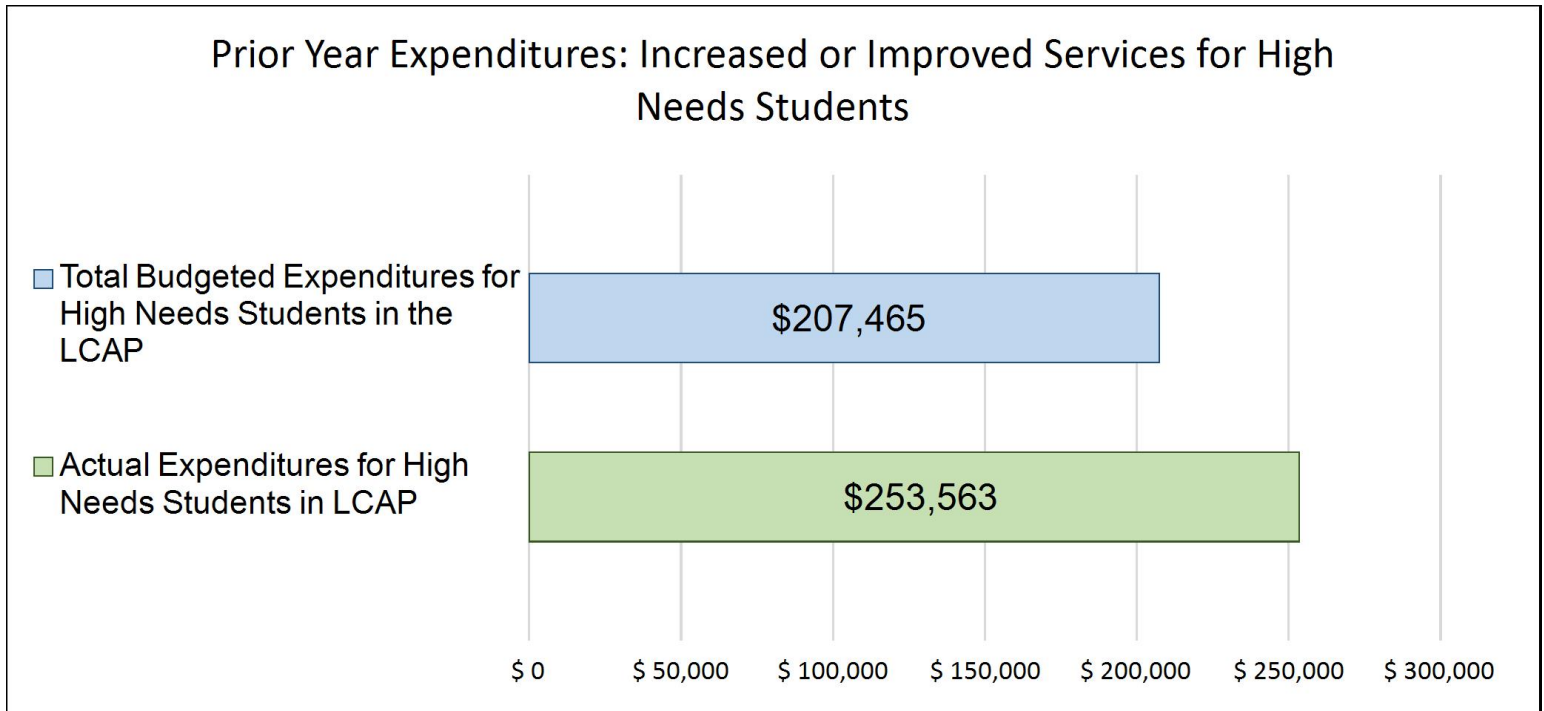
## Increased or Improved Services for High Needs Students in the LCAP for the 2023-24 School Year

In 2023-24, Jacoby Creek School is projecting it will receive \$266,472.00 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 \$293,364.00 towards meeting this requirement, as described in the LCAP.

Transportation and high quality meals will be provided for students. Transitional Kindergarten and kindergarten classrooms will receive additional instructional aide support. A consistent credentialed teacher will be hired to 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 2022-23



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 2022-23, Jacoby Creek School's LCAP budgeted \$207,465.00 for planned actions to increase or improve services for high needs students. Jacoby Creek School actually spent \$253,563.00 for actions to increase or improve services for high needs students in 2022-23.

The difference between the budgeted and actual expenditures of \$46,098 had the following impact on Jacoby Creek School's ability to increase or improve services for high needs students:

Transportation and high quality meals were provided. Transitional kindergarten and kindergarten classrooms had additional instructional aide support. A consistent credentialed teacher was hired to be available to substitute for teachers so that high needs students were less impacted by teacher absence.

# Local Control and Accountability Plan

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

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

## Plan Summary [2023-24]

### General Information

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

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 2023-2024 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.

Jacoby Creek School is supported and guided by a Parent Teacher Organization (PTO), Parent Advisory Committee (PAC), School Children's Educational Foundation (JCCEF), an Athletics Committee, a Multi Tiered Systems of Support (MTSS) Leadership Team, a Facilities Improvement 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 0.7 %

American Indian or Alaska Native 1%

Asian 3%

Two or More Races: 8.5%

White 74.5%

Hispanic: 12.3%

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 the spring of 2021-2022, in English Language Arts (ELA) 74.05% of students met or exceeded standard and in Mathematics 65.75% 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 and showed improved performance from the previous year's results. In Humboldt County, 40.49% of students met or exceeded standard in ELA and 28.08% met or exceeded in math.

In addition, Jacoby Creek School was honored as a California Distinguished School!

One of the greatest success of this school year has been the opportunity for students to experience all of our school wide event such as academic and athletic competitions, music concerts, pep rallies, and plays. The school year has been rich with fun and educational experiences for students and they have participated with enthusiasm for life and learning!

## 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.

Pre-pandemic CAASPP scores are still higher than the 2021-2022 school year (ELA 74.05% met/exceeded and Mathematics 65.75% met or exceeded). For comparison, in 2020-2021, 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 2022-2023 has been a much more typical school year. ESSER funds were used to provide instructional aides in every classroom in order to support students academic and social/emotional growth. There has been much less focus on COVID-19 safety protocols and students have had more consistent academic and social emotional support at school.

## 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. This group will also 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 2023 soliciting feedback on instruction, social-emotional support, and JCS facilities. Using the information from the surveys a Parent Focus Group Meeting as held and facilitated by the Parent Advisory Committee.

282 people responded to the survey. Only five community members attended the Focus Group Meeting.

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 aigenized at all regularly scheduled Board meetings.

LCAP goals and actions were also discussed at the February and May Parent Advisory Committee Meetings and at the April and May MTSS Committee meetings. Both of these groups are comprised of community and staff representatives.

A summary of the feedback provided by specific educational partners.

## JCS SCHOOL CLIMATE SURVEY RESULTS:

1. My child feels welcome at school.

Strongly Agree: 61.4%

Agree: 33.8%

Neutral: 4.1%

Disagree: 0.7%

2. I feel welcome at my child's school.

67.4% Strongly agree

26.4% Agree

6.3% Neutral

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

Strongly agree: 55.2%

Agree: 33.1%

Neutral: 11%

Disagree: 1%

4. My child feels safe in their classroom.

Strongly agree: 57.2%  
Agree: 37.2%  
Neutral: 4.1%  
Disagree: 1.4%

5. My child feels safe on the playground.

Strongly agree: 42.4%  
Agree: 42.4%  
Neutral: 9.7%  
Disagree: 5.6%

6. My child fairly treated by the JCS staff.

Strongly agree: 49.3%  
Agree: 41%  
Neutral: 8.3%  
Disagree: 0.7%  
Strongly Disagree: 0.7%

7. My child feels fairly treated by other students.

Strongly agree: 29.7%  
Agree: 49.7%  
Neutral: 14.5%  
Disagree: 5.5%  
Strongly Disagree: 0.7%

8. My child has reported being bullied at school.

22.9% Yes  
77.1% No

9. If your child has reported being bullied at school, was the situation reported to your child's teacher or the administrator.

Not Applicable: 75.7%  
Yes: 17.4%  
No: 6.9%

10. If you reported a bullying concern to the teacher and/or administrator, did you feel that the situation was appropriately addressed?

Not applicable: 80%  
Yes: 13.8%  
No: 6.2%

11. Parents/guardians are aware of ways to be involved with the school.

Strongly agree: 53.1%  
Agree: 39.3%  
Neutral: 6.2%  
Disagree: 0.7%  
Strongly Disagree: 0.7%

12. The JCS staff is approachable and responsive.

Strongly agree: 65.5%  
Agree: 29%  
Neutral: 6.2%  
Disagree: 0.7%  
Strongly Disagree: 0.7%

#### JACOBY CREEK SCHOOL INSTRUCTION SURVEY RESULTS:

1. My child's academic needs are being met at school.

Strongly Agree: 51.5%  
Agree: 39.7%  
Neutral: 5.9%  
Disagree: 2.2%  
Strongly Disagree: 0.7%

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

Strongly Agree: 40.4%  
Agree: 47.8%  
Neutral: 9.6%  
Disagree: 2.2%  
Strongly Disagree: 0%

3. Teachers set high, but appropriately achievable academic goals for my child.

Strongly Agree: 39.7%  
Agree: 43.4%  
Neutral: 13.2%  
Disagree: 3.7%  
Strongly Disagree: 0%

4. Teachers and school programs provide academic support for my child as needed.

Strongly Agree: 41.5%  
Agree: 40.7%  
Neutral: 15.6%  
Disagree: 2.2%  
Strongly Disagree: 0%

5. Teachers and school programs provide social/emotional support for my child as needed.

Strongly Agree: 37%  
Agree: 38.5%  
Neutral: 20.7%  
Disagree: 3%  
Strongly Disagree: 0.7%

6. My child is learning the social/emotional skills necessary to make a positive contribution to society.

Strongly Agree: 37.3%  
Agree: 45.5%  
Neutral: 14.2%  
Disagree: 2.2%  
Strongly Disagree: 0.7%

7. My child is assigned a manageable amount of homework.

Strongly Agree: 30.9%  
Agree: 48.5%  
Neutral: 11.8%  
Disagree: 8.1%  
Strongly Disagree: 0.7%

8. Disruptions to instruction are minimized.

Strongly Agree: 26.1%  
Agree: 46.3%  
Neutral: 23.9%  
Disagree: 3.7%  
Strongly Disagree: 0.0%

9. My child is learning the communication skills necessary to make a positive contribution to society.

Strongly Agree: 34.6%  
Agree: 51.5%  
Neutral: 11%

Disagree: 2.9%  
Strongly Disagree: 0.0%

#### FOCUS GROUP MEETING NOTES:

The Parent Advisory Committee hosted a Focus Group Meeting using Google MEETS on March 8, 2023.  
Melanie Nannizzi provided overview of funding and LCAP process

Lots of additional federal funding over last several years due to COVID; lots of funding went towards aids in all classrooms.  
Next two years aid support will be about half what it is this year  
Then back to prior level  
TK - aid support all day  
K 8:30-1  
1st - 2 hours/day  
Other grades only have aids if large class size

Interest in why bullying is not being reported  
Melanie explains how students are told to bring conflict and bullying to teacher/principle attention  
Parent suggested having age appropriate lessons/visuals developed

Discussion of communication issues  
Participants generally felt communication was good but were aware that some parents do feel like there is not enough communication

Back-to-school being online may not be a good idea in the future. On the other hand, the online format may allow more parents to participate and get baseline information. However, not great for the social/emotional connections.

Suggestion about sending in grades mid-trimester for everyone; Noted that the grades are visible online  
School does provide tech help nights on how to use School-wise and step-by-step process of accessing school-wise - attendance has been quite low.  
Going to be moving to Ares system next year  
Maybe this should be done later in the year

Conversation about lack of art teacher and lack of foreign language except in 7/8th grade.  
Budget constraints have prevented this.  
JCS has devoted money for music and drama (rather than specialist for visual arts)

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

Staff development and articulation between third, fourth, and fifth grade regarding the amount of homework assigned to assure a steady ramp up through the grades.  
2023-2024 Back to School Night will be held in person rather than virtual.

# 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: 65.75% Met or Exceeded standard on CAASPP Dashboard Performance Level: High Student with Disabilities: 45.24% Met or exceeded standard Dashboard Performance Level: Medium  ELA: 74.05% Met or exceeded standard on CAASPP		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.	Dashboard Performance Level: Very High Students with Disabilities: 61.9% Met or exceeded standard Dashboard Performance Level: High  Science: 69.39% met or exceeded standard on the 2021-22 CAST		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	SED 57.69% Met or Exceeded Standard for ELA SED 52.57% Met or Exceeded Standard for Math		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 88% of K--8 students are meeting classroom math expectations.  Report card data show that 86% of K--8 students are meeting classroom writing expectations.		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
		Report card data show that 84% of K--8 students are meeting classroom reading expectations.	Report card data show that 86% of K--8 students are meeting classroom writing 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.	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	2022-2023 Participation Rates 455 Students History Day: 75 Projects; 25 County; 8 State County Science Fair: 115 Projects; 21 County; 7 State Mathcounts: 15 participants Service Learning: 5 Classroom Projects Oral Language Fair: 18 students Athletics: 191 participants		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>Student Study Team Meetings: 13  DIBELS Screening: All students K--3 are screened annually  Number of students 8th grade math teacher recommends to take Integrated 2 Level Math Course in high school.</p>	<p>Academic Support Classes: 0  Physical Fitness Test Results: No data  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>Academic Support Classes:  Session 1: 98  Students Participated  Session 2: 93  Students Participated  Session 3: 99  Students Participated  After School Enrichment Classes:  Session 1: 143  Students Participated  Session 2: 170  Students Participated  Session 3: TBD  In the fall (2022) a total of 0 students were tested on the Initial ELPAC. In the spring there will be a total of 5 students that will be taking the Summative ELPAC (3 seventh graders, 1 second grader, and 1 first grader). 3 students (the sixth graders) will be tested for a fourth year in a row. The second grader will be tested for a third year in a</p>		

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		<p>Student Study Team Meetings: 17</p> <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>	<p>row and the first grader will be tested for a second year in a row.</p> <p>Student Study Team Meetings: This year we changed the process and did Study Team Meetings for all classes at a professional development day.</p> <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: 9</p>		
CALPADS data Teacher Assignments 1b, 1i	2 teacher misassignments in 2020-2021 school year.	1 teacher misassignment.	1 teacher misassignment. PE teacher on a Local Assignment Option and had an emergency CLAD permit.		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	Every classroom had between 10-15 hours	Every classroom had between 10-15 hours		TK and K classrooms have the support of a

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	teachers to provide academic support.	of support from a classroom aide.	of support from a classroom aide.		<p>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> <p>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.</p>
Standards- aligned instructional resources and materials inventories and purchase records, annual board resolution of	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.		All students have access to appropriate standards aligned instructional materials.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
sufficiency of materials. 1c					
Professional development agendas, release day data, and roll- sheets 1e, 1h	<p>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.</p> <p>Teachers receive professional development from behaviorist to support academic growth of students whose social emotional health impacts learning.</p>	<p>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.</p> <p>Teachers received minimal professional development from behaviorist to support academic growth of students whose social emotional health impacts learning.</p>	<p>90% 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.</p> <p>Teachers received minimal professional development from behaviorist to support academic growth of students whose social emotional health impacts learning.</p>		<p>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.</p>
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 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	86% of parents surveyed reported that their child is provided the academic	Parent Survey: My child's academic needs are being met at school.		90% of parents surveyed reported that their child is provided the academic

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>supports needed to be successful and 82% of parents reported that the school provided an appropriately rigorous curriculum.</p> <p>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 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. 2018-2019 Data</p>	<p>supports needed to be successful</p> <p>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.</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"> <li>1. Things that help JCS students feel safe and included are....</li> <li>2. Things that help JCS student to do their best academic work are.....</li> <li>3. What are things that could be improved or changed</li> </ol>	<p>Strongly Agree: 51.5% Agree: 39.7% Neutral: 5.9% Disagree: 2.2% Strongly Disagree: 0.7%</p> <p>Teachers and school programs provide academic support for my child as needed. Strongly Agree: 41.5% Agree: 40.7% Neutral: 15.6% Disagree: 2.2% Strongly Disagree: 0%</p> <p>Each classroom teacher hosted a focus group with their student or surveyed them using the following questions.</p> <ol style="list-style-type: none"> <li>1. Things that help JCS students feel safe and included are....</li> <li>2. Things that help JCS student to do their best academic work are.....</li> <li>3. What are things that could be improved or changed at JCS to make</li> </ol>		<p>supports needed to be successful and 90% of parents reported that the school provided an appropriately rigorous curriculum.</p> <p>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 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
	<p>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 hard to make sure that I am good at my school work.”</p>	<p>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> <p>Staff did a qualitative analysis of student responses and found that this year the 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</p>	<p>students feel safe and included? 4. What are things that could be improved or changed at JCS to support students in academic learning?</p> <p>Staff did a qualitative analysis of the student responses and the information gathered was very valuable to both the classroom teachers as individual and to our staff as a whole school. The students shared many things that they have enjoyed about this school year including caring teachers, fun trips outside of school, the after school enrichment options, and having support with peer relationships from our counselor and social emotional learning assistant. They also expressed that the new camera and intercom systems</p>		

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		<p>students also shared that the outside noise from keeping all classroom doors open was distracting and they were too cold in the classrooms.</p>	<p>make them feel safe at school.</p> <p>Areas that students expressed could be improved were providing more access to our Nature Area, keeping the bathrooms cleaner, and having clear rules for games posted on the playground.</p>		
<p>Contact log between EL Coordinator and teachers of EL Students % of EL pupils who make progress toward proficiency EL Reclassification Rate</p>	<p>EL Coordinator meets with teachers of EL students a minimum of three times annually to ensure access to state 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</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</p>	<p>In the fall (2022) a total of 0 students were tested on the Initial ELPAC. In the spring there will be a total of 5 students that will be taking the Summative ELPAC (3 seventh graders, 1 second grader, and 1 first grader). 3 students (the sixth graders) will be tested for a fourth year in a row. The second grader will be tested for a third year in a row and the first grader will be tested</p>		<p>EL Coordinator meets with teachers of EL students a minimum of three times annually to ensure access to state 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</p>



Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	still classified as EL's and will be re-tested.	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.	for a second year in a row.		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% Chronic absentee rate in 2017-2018= 6.3% Students with Disabilities chronic absentee rate: 13% Hispanic Students chronic absentee rate: 4%  2018-2019 District Attendance Rate (as of 3/12/19) 95.75%	2021-2022 District Attendance Rate 95.93%  Chronic absentee rate in 2021-2022= 2.37%  Students with Disabilities chronic absentee rate: 6% Hispanic Students chronic absentee rate: 7%	2022-2023 District Attendance Rate: 93.73%  Chronic absentee rate 2022-2023:10.7%  Students with Disabilities chronic absentee rate: 2%		Attendance Rate: 95% Chronic Absenteeism: 5%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<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>				
Class schedules for Art, Music, PE, Advanced Math, Math Counts 1b	<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 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>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 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>All students have access to visual and performing arts, PE, and music. Each classroom performed a play this year and there was a school musical!</p> <p>7th and 8th grade students have access to advanced math courses. JCS coordinates with feeder high schools to ensure a path to 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 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 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>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		Due to staffing and COVID concerns JCS did not offer an after school enrichment program this year.	All students have access to athletic opportunities.  All students had access to After School Academic Support class and After School Enrichment classes.		
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.	Resource teacher met at least three times each school year with parents/guardians of students with disabilities requiring specialized academic instruction.  Speech pathologists met with parents of students with speech only IEPs once per year at the planned IEP review.	Resource teacher met at least three times each school year with parents/guardians of students with disabilities requiring specialized academic instruction.  Speech pathologists met with parents of students with speech only IEPs once per year at the planned IEP review.		Resource teacher and or speech pathologist meet at least three times each school year with parents/guardians of students with disabilities.
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.		One computer for every 2 students in TK-1. 1 computer for every student in grade 2-8.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
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.		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	<p>1a CAASPP results are analyzed to determine areas for growth and growth targets.</p> <p>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.</p>	\$300.00	No

Action #	Title	Description	Total Funds	Contributing
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. School psychologists will assess students to determine if Individual Education Plans or 504 plans are needed to support academic progress.</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>	\$3,859,329.00	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	<p>1d Other indicators of student performance (grades, behavior, extracurricular involvement) are monitored each trimester.</p>	\$82,934.00	No

Action #	Title	Description	Total Funds	Contributing
		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.		
<b>1.5</b>	Professional Development	1e, 1h  Professional development/release time related to successful implementation of CCSS, instructional technology, NGSS, CAASPP, and/or BTSA.  Teacher induction program (BTSA) for new- to- service teachers if applicable.	\$36,347.00	No
<b>1.6</b>	Attendance	1f  Encouragement of good school attendance continues via providing parents information in the school newsletter, handbook, and at parent teacher conferences.  Encouragement of use of independent study option for prolonged absences.	\$141,634.00	No

Action #	Title	Description	Total Funds	Contributing
		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.		
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>	\$19,598.00	Yes
1.8	Behaviorist Professional Development and Support	MOU with SELPA to provide behaviorist support	\$47,812.00	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> <p>Low income students are monitored to insure they are provided with necessary academic support.</p>	\$131,160.00	Yes

Action #	Title	Description	Total Funds	Contributing
<b>1.10</b>	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>	\$0.00	No
<b>1.11</b>	Instructional Aides	<p>1k</p> <p>Instructional aides for classroom support will be provided at select grade levels.</p>	\$276,708.00	No
<b>1.12</b>	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> <p>Technology instruction with a technology instructor will be provided for all students in grades 3--8 will be provided.</p>	\$146,027.00	No



Action #	Title	Description	Total Funds	Contributing
		Staff and student computers will be maintained by a technology coordinator.		
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.	\$54,764.00	No

## Goal Analysis [2022-23]

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

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

Goal 1 Action 1: Price of DIBELS assessment went up by \$50.00

Goal 1 Action 2: The LCAP was written prior to negotiation and the cost of salary and benefits was not accurate at budget adoption. Staff received a 7% salary increase and benefits at Oak Level. At budget adoption benefits had been rolled to the cap.

Goal 1 Action 7: The LCAP was written prior to negotiation and the cost of salary and benefits was not accurate at budget adoption. Staff received a 7% salary increase and benefits at Oak Level. At budget adoption benefits had been rolled to the cap.

Goal 1 Action 11: The LCAP was written prior to negotiation and the cost of salary and benefits was not accurate at budget adoption. Staff received a 7% salary increase and benefits at Oak Level. At budget adoption benefits had been rolled to the cap.

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

Goal 1 Action 1: Price of DIBELS assessment went up by \$50.00

Goal 1 Action 2: The LCAP was written prior to negotiation and the cost of salary and benefits was not accurate at budget adoption. Staff received a 7% salary increase and benefits at Oak Level. At budget adoption benefits had been rolled to the cap.

Goal 1 Action 7: The LCAP was written prior to negotiation and the cost of salary and benefits was not accurate at budget adoption. Staff received a 7% salary increase and benefits at Oak Level. At budget adoption benefits had been rolled to the cap.

Goal 1 Action 11: The LCAP was written prior to negotiation and the cost of salary and benefits was not accurate at budget adoption. Staff received a 7% salary increase and benefits at Oak Level. At budget adoption benefits had been rolled to the cap.

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

Action 2--The addition of a pull-out math class was expanded to our seventh grade students as well this year and the addition of the UC Scout Program was very successful.. This clear path to being prepared to enter Integrated 2 math in high school is a great option for JCS students who wish to pursue more advanced math. Students who entered their freshman year this year report feeling well prepared for the class. While the numbers continue to be lower, with the addition of the seventh grade course, the program is growing.

Action 2: More funds were spent on school psychologist time in order to assess student who may benefit from an Individualized Education Plan to better meet their instructional needs.

Action 4--Student participation in extracurricular activities was a real highlight again this year. Participation rates in after school and during school extracurricular activities are nearing pre-pandemic rates and provide a well rounded and enriching academic experience.

Action 10--Academic support and enrichment classes after school had high participation rates and provided students with academic support to increase achievement.

Action 11--This year every classroom had a classroom aide. This action was very effective in providing students with academic support and increasing achievement. CAASPP test performance shows that JCS students are performing at close to pre-pandemic expectations.

Action 13--The summer program to support low performing students was a great change. This support helps 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 6: A more robust system of attendance monitoring and more frequent use of the School Attendance Review Board is need to decrease chronic absenteeism and increase the general attendance rate.

Action 11: Although the support of classroom instructional aides has been very effective in increasing academic performance the district will no longer be receiving the COVID relief funding that covered the cost of this action. Instructional aide time will be reduced.

**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>235 Parents responded.</p> <p>My child feels safe in their classroom.</p> <p>Strongly agree: 57.2% Agree: 37.2% Neutral: 4.1% Disagree: 1.4%</p> <p>My child feels safe on the playground.</p> <p>Strongly agree: 42.4% Agree: 42.4% Neutral: 9.7% Disagree: 5.6%</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"> <li>1. Things that help JCS students feel safe and included are....</li> <li>2. Things that help JCS student to do their best academic work are.....</li> <li>3. What are things that could be improved or changed at JCS to make students feel safe and included?</li> <li>4. What are things that could be</li> </ol>	<p>The JCS Staff is approachable and responsive. Strongly agree:65.5% Agree: 29% Neutral: 6.2% Disagree: 0.7% Strongly Disagree: 0.7%</p> <p>each classroom teacher hosted a focus group with their student or surveyed them using the following questions.</p> <ol style="list-style-type: none"> <li>1. Things that help JCS students feel safe and included are....</li> <li>2. Things that help JCS student to do their best academic work are.....</li> <li>3. What are things that could be improved or changed at JCS to make students feel safe and included?</li> <li>4. What are things that could be improved or changed at JCS to support</li> </ol>		<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>	<p>students in academic learning?</p> <p>Staff did a qualitative analysis of the student responses and the information gathered was very valuable to both the classroom teachers as individual and to our staff as a whole school. The students shared many things that they have enjoyed about this school year including caring teachers, fun trips outside of school, the after school enrichment options, and having support with peer relationships from our counselor and social emotional learning assistant. They also expressed that the new camera and intercom systems make them feel safe at school.</p> <p>Areas that students expressed could be improved were providing more access</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. and the administration.</p> <p>89% expressed that they STRONGLY AGREE or AGREE to the statement, "I enjoy my job."</p>	<p>to our Nature Area, keeping the bathrooms cleaner, and having clear rules for games posted on the playground.</p> <p>This survey also allowed for teachers to meet with individual students who had not mentioned concerns prior to them initiating these conversations. Four student study team meetings were held following these discussion so that the school team, the student, and the parents could work together to improve individual concerns.</p> <p>84% of JCS staff either AGREE or STRONGLY AGREE that they feel safe at work.</p> <p>95% of JCS staff either AGREE or STRONGLY AGREE that free and open communication occurs frequently between</p>		

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			coworkers and the administration. and the administration. 87% expressed that they STRONGLY AGREE or AGREE to the statement, "I enjoy my job."		
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 48 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	Expulsion Rate=0  Suspension Rate=0.6% (local data 22-23)  Middle school dropout rate=0		Maintain low rates of suspensions and expulsion rates less than 0.5% Middle school drop-out rate=0
Financial records from fundraisers. Meeting agendas and attendance records for School Site Council,	2018-2019 Data is baseline Annual Panther Pentathlon=\$70,000 Annual Auction: \$27,000	Panther Pentathlon--\$80,901  Auction-- Approximately \$9,000	Panther Pentathlon--\$83,612.33  Auction-- Approximately \$29,000		JCEFF meets target goal of \$55,000 from Panther Pentathlon and \$30,000 from Auction.



Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Foundation, PTO, and Equity Committee  2i					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, Parent Advisory Committee, 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 (now Parent Advisory Committee) 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.  The district does not currently have a prioritized list for ongoing maintenance.	JCS passed a 2.7 million dollar facilities bond in November 2016. Plan for implementation of bond funds is followed.  The district does not currently have a prioritized list for ongoing maintenance.	JCS passed a 2.7 million dollar facilities bond in November 2016. Plan for implementation of bond funds is followed.  The district does not currently have a prioritized list for ongoing maintenance.		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
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.		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 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	<p>94.8% of students were represented at Back to School Night.</p> <p>98.4% of students were represented at Fall Conferences.</p> <p>97.2% of students were represented at Spring Conferences.</p> <p>100% of students were represented at Individual Education Plan meeting, 504 review meetings, and Study Team Meetings.</p> <p>100% 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</p>	<p>78% of students were represented at Back to School Night.</p> <p>92.4% of students were represented at Fall Conferences.</p> <p>93.4% of students were represented at Spring Conferences.</p> <p>*A teacher had a medical emergency and went on leave the week of Spring Conferences.</p> <p>Conferences were only help with students requiring additional support in the class.</p> <p>100% of students were represented at Individual Education</p>	<p>82% of students were represented at Back to School Night.</p> <p>84% 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 engagement</p> <p>98% of students were represented at Fall Conferences.</p> <p>97% of students were represented at Spring Conferences</p> <p>100% of students were represented at</p>		<p>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.</p> <p>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 subject matter need to be updated, adapted or adopted to be more culturally responsive.</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	promote parent participation.	Plan meeting, 504 review meetings, and Study Team Meetings.  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	Individual Education Plan meeting, 504 review meetings, and Study Team Meetings.  64% of students were represented at Open House.		100% of students are represented at Individual Education Plan meeting, 504 review meetings, and Study Team Meetings.  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.
Coffee with the Principal Dates on School Calendar and Website Weekly notes from teachers to families Updated teacher websites  Panther Press Newsletters  Eblast records  2j	Principal hosts Coffee with the Principal once monthly.  Teachers in TK-6 send weekly Tuesday note to families.  Seventh and eighth grade teachers maintain up to date classroom websites.	Principal did not host Coffee with the Principal this year.  Teachers in TK-6 sent weekly Tuesday note to families.  Seventh and eighth grade teachers maintained up to date classroom websites.	Principal did not host Coffee with the Principal this year.  Teachers in TK-6 sent weekly Tuesday note to families.  Seventh and eighth grade teachers maintained up to date classroom websites.		Principal hosts Coffee with the Principal once monthly.  Teachers in TK-6 send weekly Tuesday note to families.  Seventh and eighth grade teachers maintain up to date classroom websites.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>Principal sends monthly Panther Press Newsletter.</p> <p>Principal and tech coordinator keep JCS website and digital calendars up to date</p> <p>Eblasts are used to keep parents informed of information arising between newsletters.</p>	<p>Principal sent monthly Panther Press Newsletter.</p> <p>Principal and tech coordinator keep JCS website and digital calendars up to date</p> <p>Eblasts are used to keep parents informed of information arising between newsletters.</p>	<p>Principal sent monthly Panther Press Newsletter.</p> <p>Principal and tech coordinator keep JCS website and digital calendars up to date</p> <p>Eblasts are used to keep parents informed of information arising between newsletters.</p>		<p>Principal sends monthly Panther Press Newsletter.</p> <p>Principal and tech coordinator keep JCS website and digital calendars up to date</p> <p>Eblasts are used to keep parents informed of information arising between newsletters.</p>
Number of parents attending decision making meeting and survey response rates. 2j	<p>13 parents attended Focus Group Meeting. Representing 5% of students.</p> <p>41% of students were represented by a parent survey response.</p>	<p>34 parents attended Focus Group Meeting. Representing 7% of students.</p> <p>52% of students were represented by a parent survey response.</p>	<p>5 parents attended Focus Group Meeting. Representing 1% of students.</p> <p>62% of students were represented by a parent survey response.</p>		<p>Focus Groups/Listening Sessions are offered annually and 10% of students are represented.</p> <p>90% of students are represented in parent survey response rate.</p>
					.
School facilities are maintained and in good repair ad measured by the Facilities Inspection Tool (FIT)	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.		Results indicate that the school receives a rating of good on FIT report.

# 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>	\$150,105.00	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> <p>Plans are shared with families and students.</p>	\$0.00	No

Action #	Title	Description	Total Funds	Contributing
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>	\$103,729.00	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>	\$557,453.00	No
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

Action #	Title	Description	Total Funds	Contributing
2.7	Cafeteria	2g Support Cafeteria program to provide high quality food.	\$88,906.00	Yes
2.8	Parent Engagement with Teaching Staff	2h Track parent attendance data for school events such as Back to School Night, fall and spring parent conference, and Open House.  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.  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.  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.	\$0.00	No
2.9	Parent Groups	2i Offer administrative support of PTO, JCCEF, and Equity Committee.  Continue pep rallies and spirit days to support fundraising efforts.	\$0.00	No

Action #	Title	Description	Total Funds	Contributing
<b>2.10</b>	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
<b>2.11</b>	Equity	<p>2k JCS will examine school climate, culture, and traditions in order to ensure a more equitable space for student learning.</p>	\$2,688.00	No



Action #	Title	Description	Total Funds	Contributing
2.12	After School Support	<p>21 Transportation to and from school will be provided for students living within the district boundaries.</p> <p>Daycare will be offered to all students after school. After School Enrichment activities will be offered to all students.</p>	\$268,385.00	Yes

## Goal Analysis [2022-23]

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

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

Goal 2 Action 1: In Spring of 2022 the district was awarded the Community Schools Grant. The total award amount was \$200,000.00 to be spent over two years. These funds were used to hire a new Certificated position, student support teacher. This position is used to support the social emotional health of students who have one on one aides and require consultation between Special Education staff, General Education staff and care givers daily.

Goal 2 Action 3: The LCAP was written prior to negotiation and the cost of salary and benefits was not accurate at budget adoption. Staff received a 7% salary increase and benefits at Oak Level. At budget adoption benefits had been rolled to the cap.

Goal 2 Action 7: Cost of food increased and both federal and state contributions to cafeteria were lower than expected.

Goal 2 Action 11: Increased spending on trade books for classrooms that represent BIOPOC population.

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

Goal 2 Action 1: In Spring of 2022 the district was awarded the Community Schools Grant. The total award amount was \$200,000.00 to be spent over two years. These funds were used to hire a new Certificated position, student support teacher. This position is used to support the social emotional health of students who have one on one aides and require consultation between Special Education staff, General Education staff and care givers daily.

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

Action 1--In grades 1-3 teachers use 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. MTSS leadership team met monthly to address school-wide tier one and tier two behavior concerns on the playground and in the classroom. The NO BULLY Solution Team Meetings were effective in supporting students who brought bullying concerns to school staff and PBIS intervention practices were implemented. Students enjoyed spirit days, field day, and three upper grade dances.

Action 2--Parent survey data indicated that most students feel safe on the playground and in their classroom. The Parent Advisory Committee reviewed safety plans and safety plans were reviewed at staff inservice days.

Action 3--Using classroom aides to provide playground supervision was 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 \$145,000.

Action 10--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 MTSS team has added equity work to the issues addressed. This year our annual Folk Dance Festival was revamped to become more culturally sensitive. It is not called the Spring Dance Festival. Matching shirts were purchased for the staff and students using Student Body funds to replace "costumes" that have typically been worn during the dances and each classroom focused on learning about the culture their dance represents.

Action 12--JCS was able to provide after care for all families who were in need. After School Enrichment Classes and Academic Support classes were offered after school all year and had a great positive impact on students.

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--Reimplementation of the MTSS committee and incorporation of equity topics in this committee.

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

Action 8: A new phone VOIP phone system and a new School Information System will be implemented in the 2023-2024 school year to improve communication and accurate data keeping.

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 again 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 [2023-24]

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
\$266,472	

## 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
5.80%	0.00%	\$0.00	5.80%

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 7 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. 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 \$266,472 (5.80%) in supplemental/concentration funding for the 2023-24 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 2 Action 12 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.

<b>Staff-to-student ratios by type of school and concentration of unduplicated students</b>	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		

## 2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$4,195,257.00	\$1,318,835.00	\$320,183.00	\$149,509.00	\$5,983,784.00	\$4,976,578.00	\$1,007,206.00

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	\$300.00	\$0.00	\$0.00	\$0.00	\$300.00
1	1.2	Instruction	All Students with Disabilities	\$2,829,054.00	\$743,105.00	\$155,690.00	\$131,480.00	\$3,859,329.00
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	\$23,988.00	\$10,262.00	\$48,684.00	\$0.00	\$82,934.00
1	1.5	Professional Development	All	\$6,729.00	\$29,618.00	\$0.00	\$0.00	\$36,347.00
1	1.6	Attendance	All Students with Disabilities	\$133,261.00	\$8,373.00	\$0.00	\$0.00	\$141,634.00
1	1.7	EL Students	English Learners	\$19,598.00	\$0.00	\$0.00	\$0.00	\$19,598.00
1	1.8	Behaviorist Professional Development and Support	All Students with Disabilities	\$7,796.00	\$40,016.00	\$0.00	\$0.00	\$47,812.00
1	1.9	Student Support	English Learners Foster Youth Low Income	\$131,160.00	\$0.00	\$0.00	\$0.00	\$131,160.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.10	After School	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1	1.11	Instructional Aides	All Students with Disabilities	\$79,370.00	\$179,309.00	\$0.00	\$18,029.00	\$276,708.00
1	1.12	Technology	All Students with Disabilities	\$146,027.00	\$0.00	\$0.00	\$0.00	\$146,027.00
1	1.13	Summer Jump Start	Recommended for intervention All Students with Disabilities	\$0.00	\$54,764.00	\$0.00	\$0.00	\$54,764.00
2	2.1	Social Emotional Instruction	All	\$17,211.00	\$122,432.00	\$10,462.00	\$0.00	\$150,105.00
2	2.2	Safety Plans	All	\$0.00	\$0.00			\$0.00
2	2.3	Playground Supervision	All	\$103,729.00	\$0.00	\$0.00	\$0.00	\$103,729.00
2	2.4	Facilities	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2	2.5	Staffing	All	\$554,428.00	\$0.00	\$3,025.00	\$0.00	\$557,453.00
2	2.6	Health	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2	2.7	Cafeteria	Low Income	\$88,906.00	\$0.00	\$0.00	\$0.00	\$88,906.00
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	\$2,688.00	\$0.00	\$2,688.00
2	2.12	After School Support	English Learners Foster Youth Low Income	\$53,700.00	\$115,051.00	\$99,634.00	\$0.00	\$268,385.00

## 2023-24 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
\$4,592,769	\$266,472	5.80%	0.00%	5.80%	\$293,364.00	0.00%	6.39 %	<b>Total:</b>	\$293,364.00
								<b>LEA-wide Total:</b>	\$293,364.00
								<b>Limited Total:</b>	\$0.00
								<b>Schoolwide Total:</b>	\$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.7	EL Students	Yes	LEA-wide	English Learners		\$19,598.00	
1	1.9	Student Support	Yes	LEA-wide	English Learners Foster Youth Low Income		\$131,160.00	
2	2.7	Cafeteria	Yes	LEA-wide	Low Income		\$88,906.00	
2	2.12	After School Support	Yes	LEA-wide	English Learners Foster Youth Low Income		\$53,700.00	



## 2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
<b>Totals</b>	\$5,013,736.00	\$5,677,925.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	Assessment Data	No	\$250.00	\$300.00
1	1.2	Instruction	No	\$3,233,002.00	\$3,689,808.00
1	1.3	Instructional Materials	No	\$15,905.00	\$15,905.00
1	1.4	Student Intervention	No	\$33,536.00	\$32,189.00
1	1.5	Professional Development	No	\$39,294.00	\$42,160.00
1	1.6	Attendance	No	\$120,500.00	\$128,664.00
1	1.7	EL Students	Yes	\$16,521.00	\$18,903.00
1	1.8	Behaviorist Professional Development and Support	No	\$48,500.00	\$47,812.00
1	1.9	Student Support	Yes	\$126,778.00	\$124,310.00
1	1.10	After School	Yes	\$46,736.00	\$45,620.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.11	Instructional Aides	No	\$265,009.00	\$310,777.00
1	1.12	Technology	No	\$115,106.00	\$125,774.00
1	1.13	Summer Jump Start	No	\$38,455.00	\$39,691.00
2	2.1	Social Emotional Instruction	No	\$80,577.00	\$141,337.00
2	2.2	Safety Plans	No	\$0.00	\$0.00
2	2.3	Playground Supervision	No	\$61,409.00	\$71,554.00
2	2.4	Facilities	No	\$0.00	\$0.00
2	2.5	Staffing	No	\$464,714.00	\$509,730.00
2	2.6	Health	No	\$0.00	\$0.00
2	2.7	Cafeteria	Yes	\$17,430.00	\$67,602.00
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	\$0.00	1500.00
2	2.12	After School Support	Yes	\$290,014.00	\$264,289.00

**2022-23 Contributing Actions Annual Update Table**

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
235,835.00	\$207,465.00	\$253,563.00	(\$46,098.00)	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.7	EL Students	Yes	\$16,521.00	\$18,903.00		
1	1.9	Student Support	Yes	\$126,778.00	\$124,310.00		
1	1.10	After School	Yes	\$46,736.00	0.00		
2	2.7	Cafeteria	Yes	\$17,430.00	\$67,602.00		
2	2.12	After School Support	Yes	\$0.00	\$42,748.00		

**2022-23 LCFF Carryover Table**

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
\$4,116,655.00	235,835.00	0.00%	5.73%	\$253,563.00	0.00%	6.16%	\$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](mailto:lcff@cde.ca.gov).*

## Introduction and Instructions

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

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

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning (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 <b>2021–22</b> .	Enter information in this box when completing the LCAP for <b>2021–22</b> .	Enter information in this box when completing the LCAP for <b>2022–23</b> . Leave blank until then.	Enter information in this box when completing the LCAP for <b>2023–24</b> . Leave blank until then.	Enter information in this box when completing the LCAP for <b>2024–25</b> . Leave blank until then.	Enter information in this box when completing the LCAP for <b>2021–22</b> or when adding a new metric.

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

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

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

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

**Goal Analysis:**

Enter the LCAP Year.

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

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

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

### Purpose

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

### Requirements and Instructions

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



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

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

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

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

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

**Required Descriptions:**

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

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

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

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

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

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

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

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

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

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

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

## **For School Districts Only:**

### **Actions Provided on an LEA-Wide Basis:**

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

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

### **Actions Provided on a Schoolwide Basis:**

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

## Action Tables

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

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

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

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

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

## Data Entry Table

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

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

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

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

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

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

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

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

## Contributing Actions Table

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

## Annual Update Table

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

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

## Contributing Actions Annual Update Table

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

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

## LCFF Carryover Table

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



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

## Calculations in the Action Tables

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

### Contributing Actions Table

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

### Contributing Actions Annual Update Table

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

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

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

**LCFF Carryover Table**

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

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

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

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