LCFF Budget Overview for Parents

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

CDS Code: 39685440000000

School Year: 2022-23

LEA contact information:

James W. Bridges

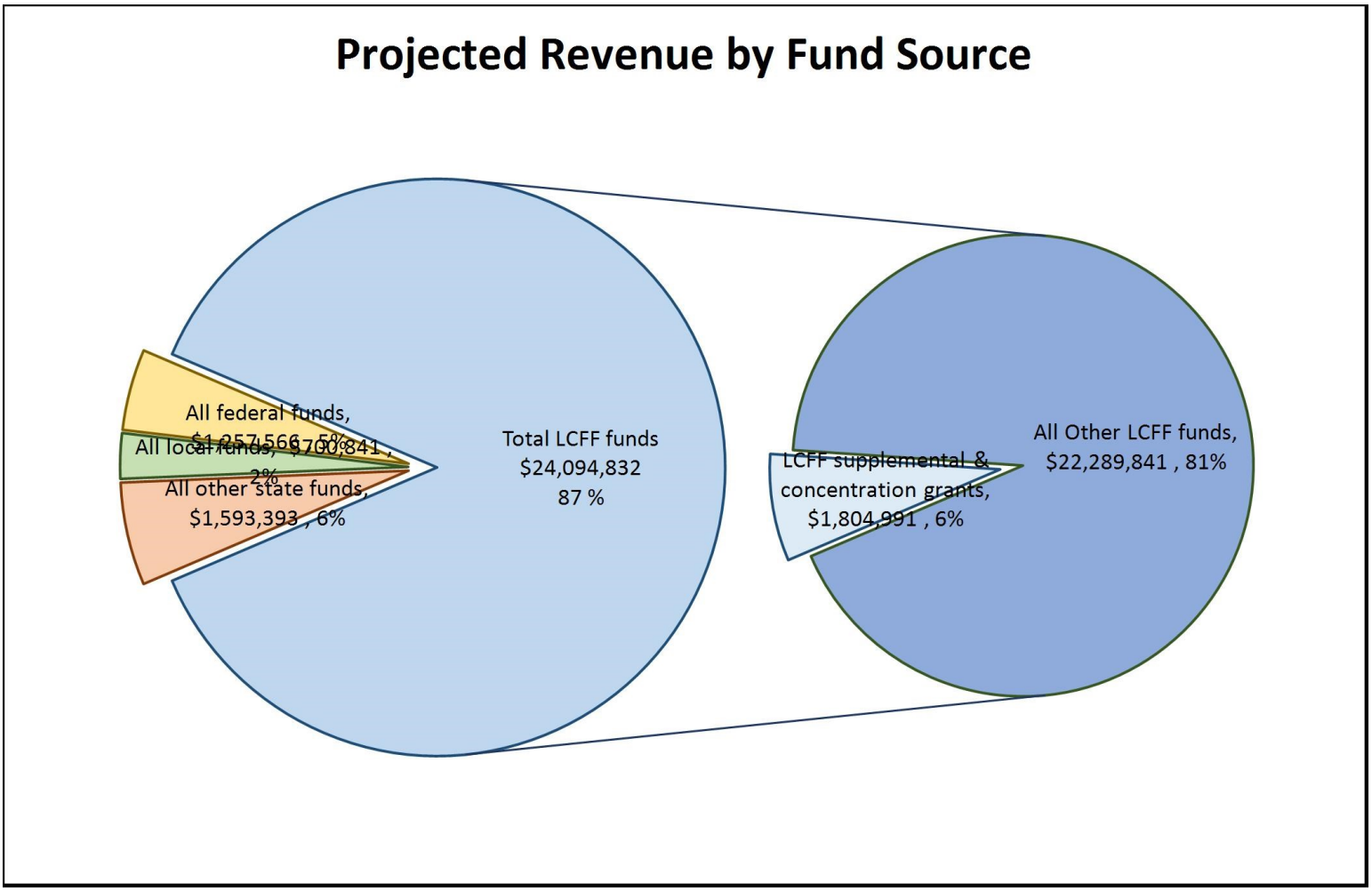
Superintendent

jbridges@jsdtracy.com

209-836-3388

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

Budget Overview for the 2022-23 School Year

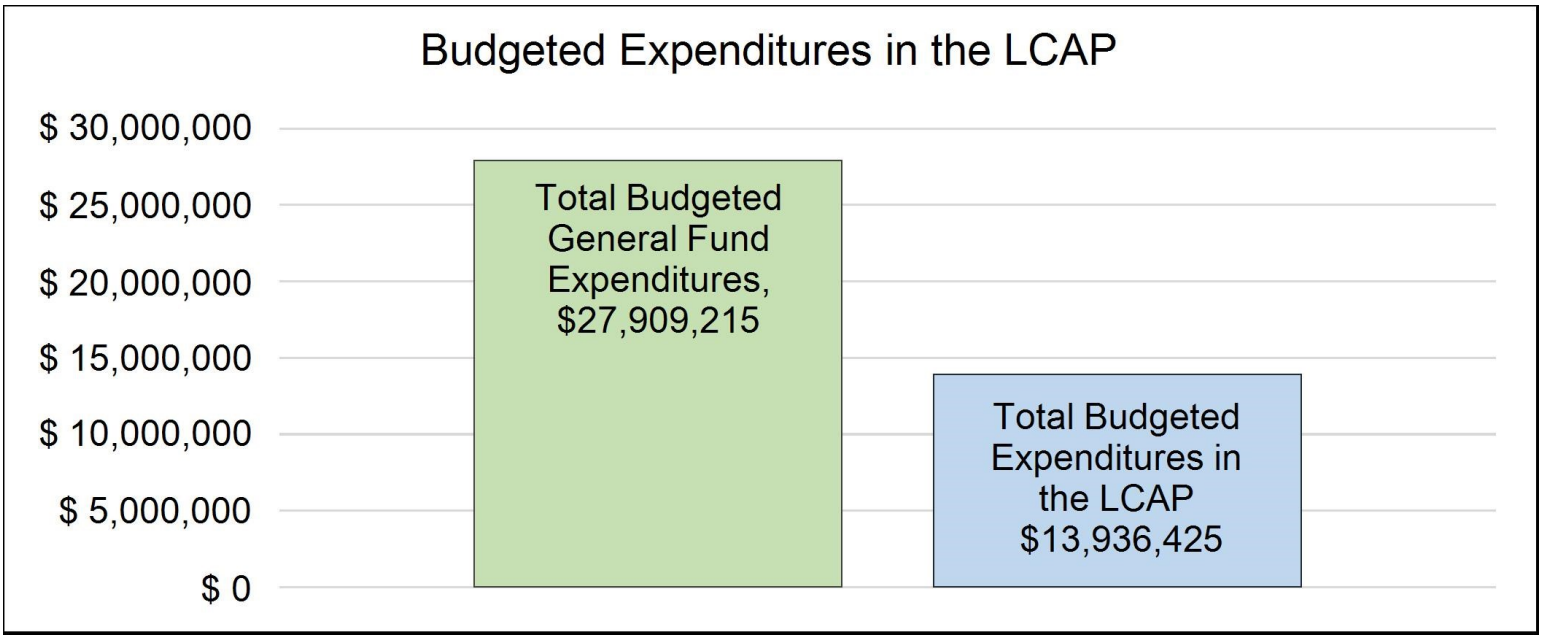


This chart shows the total general purpose revenue Jefferson Elementary School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Jefferson Elementary School District is $27,551,632.00, of which $24,094,832.00 is Local Control Funding Formula (LCFF), $1,593,393.00 is other state funds, $700,841.00 is local funds, and $1,257,566.00 is federal funds. Of the $24,094,832.00 in LCFF Funds, $1,804,991.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much Jefferson Elementary School District plans to spend for 2022-23. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Jefferson Elementary School District plans to spend $27,909,215.00 for the 2022-23 school year. Of that amount, $13,936,425.00 is tied to actions/services in the LCAP and $14,722,790.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

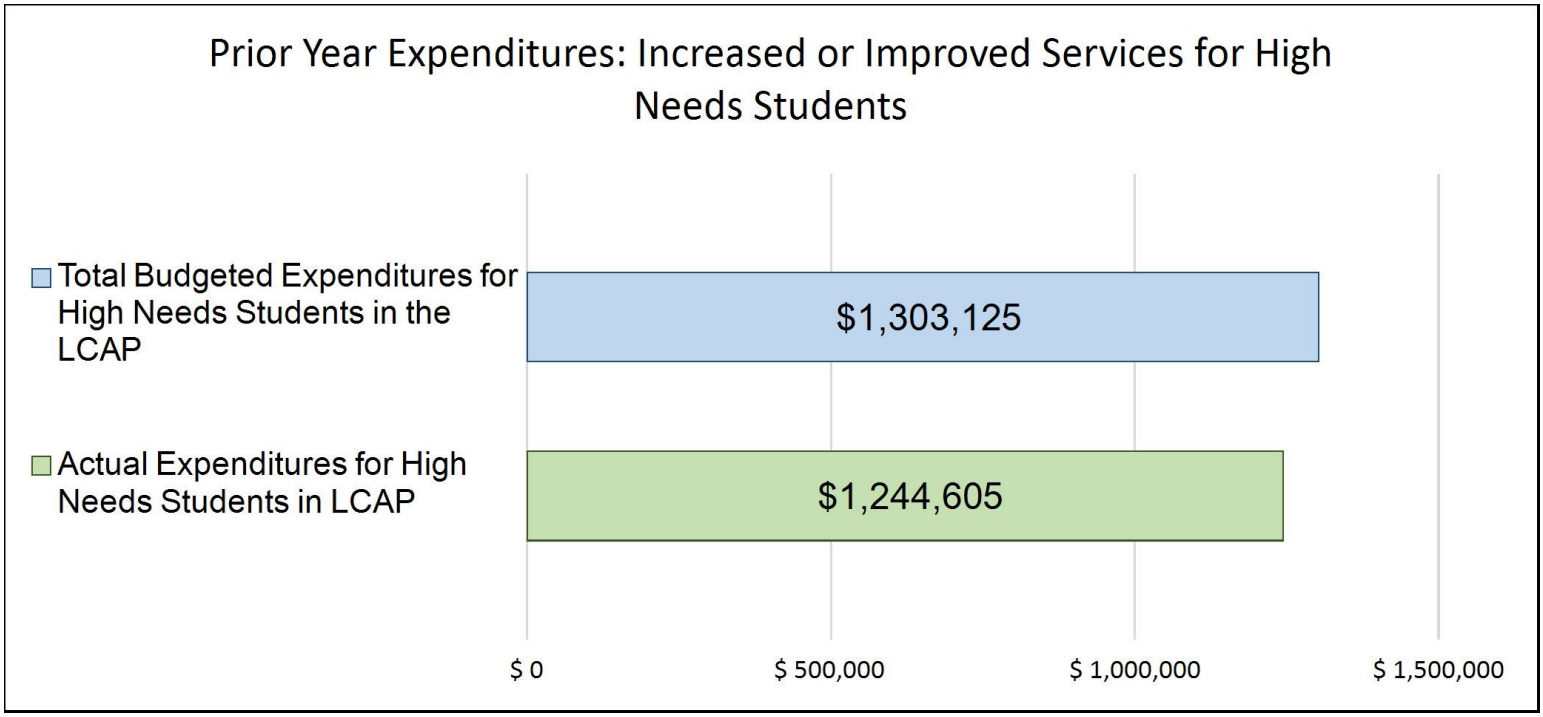
Operational expenditures to support the educational programs have not been included in the LCAP.

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

In 2022-23, Jefferson Elementary School District is projecting it will receive $1,804,991.00 based on the enrollment of foster youth, English learner, and low-income students. Jefferson Elementary School District must describe how it intends to increase or improve services for high needs students in the LCAP. Jefferson Elementary School District plans to spend $$1,838,125.00 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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



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

The text description of the above chart is as follows: In 2021-22, Jefferson Elementary School District's LCAP budgeted $1,303,125.00 for planned actions to increase or improve services for high needs students. Jefferson Elementary School District actually spent $1,244,605.00 for actions to increase or improve services for high needs students in 2021-22.

The difference between the budgeted and actual expenditures of $58,520.00 had the following impact on Jefferson Elementary School District's ability to increase or improve services for high needs students:

Three actions and services had material differences between budget and estimated actual expenses. For AS 1.4 the professional development that was planned for did not have the expected attendance due to concerns around COVID-19. While the District offered many options to take courses online there was a decline in enrollment this school year. For AS 1.6 the District was unable to fully staff the intervention staff due to a saturated job market and few applicants looking for part time work. AS 1.10 as stated above was not able to be implemented due to COVID-19 procedures and not allowing students to stay after school for enrichment programs.

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Jefferson Elementary School District	James W. Bridges Superintendent	Superintendent@jsdtracy.com 209-836-3388

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

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

JESD engaged educational partners on the use of funds provided through the Budget Act of 2021 by emailing parent and staff surveys asking educational partners to rank the seven priorities. They were asked to provide input on ideas for implementing each strategy. The following strategies were ranked in order of importance: Extended Instructional Time, Tutoring/Intervention, Health/Counseling/Food Services, Access to Technology, Credit Recovery 6-8th, Assessment/Monitoring, Professional Development. The district leadership team analyzed the survey input to develop plans. JESD used the feedback from the surveys to develop the LCAP and continued to reference the survey data when developing plans for additional funding provided through the Budget Act of 2021 and not included in the LCAP. The Educator Effectiveness Funding (EFF) Plan will be used to fund a variety of professional learning opportunities in 2022-2026. The ELO state funds will be spent on staffing and programs identified in the plan and implementation will continue using Federal ELO funds when state funds are exhausted. A plan will be developed for the Pre K Planning funds, this money has not been received yet.

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

JESD does not receive concentration grant add-on funding.

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

JESD engaged educational partners on the use of one-time federal funds received by sending out staff and parent surveys asking participants to rank the seven priorities. They were asked to provide input on ideas for implementing each strategy. The following strategies were ranked in order of importance: Extended Instructional Time, Tutoring/Intervention, Health/Counseling/Food Services, Access to Technology, Credit Recovery 6-8th, Assessment/Monitoring, Professional Development. The feedback from the survey was analyzed by the district leadership team to develop plans. JESD used the feedback from the surveys to develop the LCAP and continued to reference the survey data when developing plans for additional funding provided through one-time federal funds received to support recovery from the COVID-19 pandemic and the impacts of distance learning on pupils. JESD utilized input to develop the Expanded Learning Opportunities Grant Plan. The ESSER III Expenditure Plan will add to the learning opportunities made available and extend the length of time they are available to all students. The plans also align with existing LCAP Goals and Actions and Services.

2021 ESSER III Expenditure Plan
https://www.jeffersonschooldistrict com/Page/3064
Total ESSER III funds received by the LEA $1,891,437.00

2021 Expanded Learning Opportunities Grant (ELOG) Plan
https://www.jeffersonschooldistrict.com/Page/3064
Total Funds to implement the Strategies $1,217,441.00

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

JESD is committed to maintaining the health and safety of staff and students while ensuring continuity of services as required by the federal American Rescue Plan Act of 2021. While implementation of the federal Elementary and Secondary School Emergency Relief (ESSER) expenditure plan has not yet begun, JESD is working to get programs going. There have been challenges experienced that impact implementation. JESD plans to implement programs funded by ELO first and then use ESSER III funds to continue the programs in the following years.

2021 ESSER III Expenditure Plan
https://www.jeffersonschooldistrict.com/Page/3064
Total ESSER III funds received by the LEA $1,891,437.00

2021 Expanded Learning Opportunities Grant (ELOG) Plan
https://www.jeffersonschooldistrict.com/Page/3064
Total Funds to implement the Strategies $1,217,441.00

Implementation - The ESSER III plan includes funding ($1,891,437.00) to address lost instructional time: Increase Aide time, Teacher hourly pay to extend instruction before and after school and in the summer, funding for contractors to run programs outside the school day, supplemental curriculum and training for staff evidence based strategies to engage students and address/mitigate learning loss. The plan also includes funding for school facility changes to effectively maintain the health and safety of students and staff - Facilities plan identify the need for touchless water stations and additional portables to provide additional spacing needed to maintain safety on campus and prevent the spread of COVID.

JESD and Educational Partners have successfully identified ways to maintain the health and safety of staff and students while providing the services needed to address learning loss. Current challenges include hiring of new positions and staffing before and after school programs.

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

JESD will use fiscal resources received for the 2021-2022 school year consistent with the applicable plans. Plans are aligned with the JESD LCAP. The primary goal is to ensure all students achieve at high levels and all plans complement the Actions & Services identified in the LCAP. As of January 1, 2022, the district has implemented approximately 90% of the LCAP Goals/Actions & Services, even in these unprecedented times. The district will continue to seek input from educational partners while implementing programs.

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

For additional questions or technical assistance related to the completion of the Supplement to the Annual Update to the 2021–22 Local Control and Accountability Plan (LCAP), please contact the local county office of education (COE), or the California Department of Education's (CDE's) Local Agency Systems Support Office, by phone at 916-319-0809 or by email at lcff@cde.ca.gov.

Introduction

California's 2021–22 Budget Act, the federal American Rescue Plan Act of 2021, and other state and federal relief acts have provided local educational agencies (LEAs) with a significant increase in funding to support students, teachers, staff, and their communities in recovering from the COVID-19 pandemic and to address the impacts of distance learning on students. Section 124(e) of Assembly Bill 130 requires LEAs to present an update on the Annual Update to the 2021–22 LCAP and Budget Overview for Parents on or before February 28, 2022, at a regularly scheduled meeting of the governing board or body of the LEA. At this meeting, the LEA must include all of the following:

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

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

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

- The 2022–23 Budget Overview for Parents
- The 2021–22 Supplement

- The 2022–23 LCAP
- The Action Tables for the 2022–23 LCAP
- The Instructions for the LCAP Template

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

Instructions

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

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

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

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

Prompt 2: "*A description of how LEA used, or plans to use, the concentration grant add-on funding it received to increase the number of staff who provide direct services to students on school campuses with an enrollment of students who are low-income, English learners, and/or foster youth that is greater than 55 percent.*"

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

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

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

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

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

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

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

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

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

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

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

California Department of Education
November 2021

Local Control Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Jefferson Elementary School District	James W. Bridges Superintendent	SUPERINTENDENT@JSDTRACY.COM 209-836-3388

Plan Summary [2022-23]

General Information

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

The Jefferson Elementary School District community takes great pride in its schools. The district's mission is to take collective responsibility for ensuring all students achieve at high levels. The district believes a high quality educational program is achieved through a shared responsibility among Trustees, staff, families, students, and community members. The 2021-2024 LCAP embodies this philosophy. The LCAP consists of three parts, the Annual Update, The Budget Overview, and the 3-year plan.

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

The District is located in south Tracy in San Joaquin County. The district has four schools with an enrollment of over 2,261 transitional kindergarten through eighth-grade students. JESD has new local housing developments and anticipates steady increased enrollment this year and in the years to come. JESD continues to be among the top academic institutions in San Joaquin County, an outstanding accomplishment and a reflection of the dedication and talent of our students, parents and staff.

The student demographics are as follows:
African American: 4.3%
Asian: 23.5%
White: 23.2%
Two or More Races: 5.7%
American Indian: 0.4%
Hispanic: 35.5%
Filipino: 5.0%
Pacific Islander: 1.0%

Jefferson Elementary School District receives supplemental funds for the following unduplicated student groups:
Socioeconomically Disadvantaged Students: 38.6%
English Learners: 15.8%
Students with Disabilities: 8.6%
Foster Youth: 0.2%
Homeless: 0.5%

Data from Dataquest and CalPads reports for the 2021-2022 Academic Year, Census Day

Reflections: Successes

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

JESD carefully reviewed metric data and progress toward LCAP goals, as well as data collected from local self-assessment tools and input from educational partners. In 2021, JESD was most proud of how the community came together to overcome challenges related to the global

pandemic. This year, local survey data showed that staff and parents were very satisfied with communication throughout the school year. The district was able to provide support to all school sites based on the input from educational partners.

Instructional aide support in the TK and Kindergarten classrooms continued to be crucial to the successful implementation of centers especially when parent volunteers were not an option with strict COVID-19 safety protocols in place. (AS 1.1) Technology continued to be effectively utilized since the district worked quickly to purchase necessary equipment as well as provide technical support and training for staff, students, and families during the distance learning model. JESD will continue to maintain and purchase student devices (AS 3.3) to access online curriculum. More meetings will be made available to staff and parents through zoom when appropriate. (AS 2.3) Schools will continue to utilize technology to survey educational partners for input on how to improve school climate, engagement and safety. (AS 2.1) JESD will enhance and expand school to home communication utilizing email, text, social media, and websites. (AS 2.2)

A safe learning environment made it possible to ensure learning continued at high levels. Strategic intervention was available when needed for foster youth, English learners, homeless youth, students with disabilities, low income students and students struggling academically. (AS 1.6) An online program was available to teachers and students at all grade levels for Social Emotional Learning to increase access to the wellness curriculum. (AS 2.4) Metric 4F, EL student reclassification increased in 2021-2022 to15%. This is great progress and staff highlighted the need to continue to provide training and support for ELD instruction. (AS 1.3, AS1.9) Training was made available in the summer of 2021. In the future, additional training dates can be made available during the school day if substitute coverage is more available throughout the school year. Sub coverage was difficult in the 2021-2022 school year but this has been improving.

The district continues to monitor and refine the Multi Tiered System of Supports district wide. PBIS training continued at each school with the goal to create a school wide approach to reducing discipline and to improve the school and classroom learning environment. (AS 2.6, As 2.10) All students, including students with disabilities are provided the supports and interventions necessary to successfully access and master the academic standards. (AS 1.7) Metric 5B, The Chronic Absenteeism Rate was lower (2.8%) and Metrics 6A and 6B, Suspension (0.5%) and Expulsion Rates (0%) are also lower in 2021. Previously, based upon the Fall 2019 Dashboard Results, the District identified Chronic Absenteeism and Suspension Rate as Needs and actions taken were successful. In 2021-2022, the District continued to improve upon its Student Attendance Review Board. An administrator oversees reviewing attendance for the entire district to ensure that all schools were implementing attendance procedures the same way. In addition, SARB contracts are reviewed monthly and follow up steps are being taken in the event the contracts are violated. The District invested in Positive Behavior Intervention Supports (PBIS) training through Stanislaus County Office of Education. Multiple times per year teams meet to review PBIS strategies, data, progress, and adjustments that need to be made. This program has reduced the number of classroom/school suspensions and the teams continue to work on reducing the number of suspensions.

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.

Based on data, JESD has identified student Math and ELA performance as a great need. According to Metric 4A, the average of all 3rd - 8th grade student CAASPP scores in English Language Arts and Math meeting or exceeding standards dropped in 2021: ELA 51.96% and Math 36.14%. Grades 5-8 piloted a new math curriculum program in 2021-2022 and will continue to implement the program in 2022-2023. The district will also implement the new math program in Kindergarten and 1st grade in the 2022-2023 school year. A strategic PD plan will support the teachers as they use new strategies with the program. District Instructional Coaches will continue to provide ongoing professional learning opportunities to classroom teachers and PLCs to support the work of addressing the needs of students to master the grade level essential standards. (AS 1.4, AS 1.5)

Staff survey input identified the need to continue to offer training and support for the implementation of the newly adopted science curriculum for grades TK-8. (AS 1.2) While the new program has been implemented at all grades, teachers have requested ongoing PD to support the full implementation in 2022-2023.

The district will continue to work to increase participation in survey responses and on all parent advisory committees. (AS 2.3) Local survey data showed that parents were satisfied with communication and action taken by JESD but the district needs to increase parental involvement.

LCAP Highlights

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

This is year two of a three year plan. We are seeing growth and making progress but based on the input from educational partners, no changes will be made to the 2022-2023 Goals and Actions. LCAP Successes and Needs have been updated according to most recent relevant data.

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

Comprehensive Support and Improvement

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

Schools Identified

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

No schools were identified for CSI.

Support for Identified Schools

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

No schools were identified for CSI.

Monitoring and Evaluating Effectiveness

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

No schools were identified for CSI.

Engaging Educational Partners

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

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

The District started by collecting data on progress toward goals and worked with the LCAP Advisory Committee to plan for community engagement. In January 2022, the District conducted the online surveys for Teachers, Principals, Administrators, and other school personnel. A separate survey was conducted with JESD parents and students, including low-income families, foster youth, and English learners. JESD met separately with the local bargaining unit and SELPA to share metric data and get input on the LCAP development. The survey data was used to complete the Local Performance Indicators self-reflection tool and to reflect on progress, successes, needs, and areas of growth in family engagement policies, programs, and practices. In April, working together and utilizing that data, educational partners prepared the Draft LCAP together. The LCAP development process also included a review of metrics and discussions of implementation and the effectiveness of actions. Gathering input from key educational partners and aligning with the 8 State priorities, it was decided that the three key areas of the LCAP will remain in the plan. The presentations and consultations with educational partners took place at scheduled zoom meetings and in-person meetings. JESD shared the draft LCAP when consulting with teachers, principals, administrators, SELPA, other school personnel, local bargaining unit, parents, and students for additional input on the revision process. Educational partners utilized data collected and presented in the District LCAP update. This data was consolidated from district databases and Dataquest. This data also included Parent, Student, and Staff Surveys. The Draft LCAP was posted to the District website in May 2022 to allow members of the public to have an opportunity to submit comments regarding actions and expenditures proposed in the LCAP.0 All input provided through the various educational partner groups was incorporated into the plan prior to the Board holding a public hearing on June 9, 2022. The LCAP plan was adopted by the JESD Board on June 14, 2022, and then the approved plan was submitted to the San Joaquin County Office of Education to ensure that all of the requirements were met.

A summary of the feedback provided by specific educational partners.

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

Key Metric Data findings:
The 2021-22 EL Reclassification Rate increased to 15%
The Absenteeism Rate was lower (2.8%)
Suspension (0.5%) and Expulsion (0%) Rates also lower

Metric 4A CAASPP Math and ELA dropped in 2021 - ELA 51.96% and Math 36.14% students meeting and exceeding the grade level standards

Goal 1 (Pupil Outcomes) feedback summary:
Staff voiced how important the TK & K classroom aide support was for the successful implementation of centers. Positive comments around the collaborative professional development and coaching available for all teachers around PBIS, ELD and GLAD, Science, Math, and other support and would like to see it continue next year adding more opportunities during the school day if sub coverage is available. Specifically, continued work is needed with PLCs, Science labs, and new math curriculum. Families want more intervention and extension activities made available to students before and after school as well as clubs at lunch. Teachers should continue to have high standards for students and support struggling students to make progress on mastering grade level standards.

Goal 2 (Engagement) feedback summary:
Families indicated that they were very satisfied with School to Home communication but staff and families are looking forward to less safety restrictions so they can be on campus more (in person) in the 2022-23 school year. PBIS training continued and was implemented at all school sites. There was strong support for students' and teachers' social and emotional needs. Educational partners indicated they believe that the staff want all children to succeed, people are treated fairly and are welcomed and that the schools are a safe place to learn.

Goal 3 (Conditional of Learning) feedback summary:
Educational partners agreed that families and staff had access to basic technology resources and that technology was utilized effectively. Educational partners indicated that the district did a good job at encouraging their involvement. However, parent attendance/participation remains lower than desired.

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

JESD utilized input from educational partners to develop the LCAP Goals, Actions & Services, Metrics, and desired outcomes. With little change to the 3 Goals in 2022-2023, JESD will continue to review data and support the Actions and Services within the LCAP as well as maintain the existing budgetary resources available. Input from educational partners highlighted how the district has made progress and should continue to support the existing Actions & Services while monitoring outcomes. Feedback provided from educational partners contributed to the updates to the LCAP Reflections: Successes and Identified Need as well as the minor revisions to update the Goal explanations.

The district will continue to maintain instructional aide support in TK and Kinder classrooms. Professional development opportunities will continue to be made available to staff to support the needs of students who are not meeting grade level essential standards. Professional Learning Communities will continue the work to collaborate on the clear instructional vision and deliberate set of standards, grade level benchmarks, instructional strategies, and assessments all students will master the essential standards to ensure students achieve at high levels. JESD will continue to utilize virtual formats for school meetings to increase parental involvement, when appropriate. In addition, JESD would like to find ways to increase attendance, in person and/or virtual. Funding will allow schools to continue to increase programs outside

of the school day and intervention opportunities should be more available for children with specific academic needs as well as children with special talents and gifts.

Goals and Actions

Goal

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

An explanation of why the LEA has developed this goal.

JESD developed this goal to ensure that all students achieve at high levels and are prepared to be engaged citizens. The actions and services within this goal are designed to prepare staff to support all students in mastering the grade level essential standards. We plan to improve student achievement by providing interventions, resources and supports to meet the individual need of each student. We will measure progress toward this goal by monitoring and evaluating specific data, including, CAASPP, student attendance, English Learner progress and intervention results and feedback. Educational partners utilized data collected and presented in the District LCAP update. This data was consolidated from district databases and Dataquest. This data also included Parent, Student, and Staff Surveys.

Measuring and Reporting Results

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

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

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

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Instructional Aide Support	Provide instructional aide support to transitional kindergarten and kindergarten classes . TK: 2.25 hours per day and K: 1 hour per day	$78,000.00	No
1.2	NGSS	Implement a Next Generation Science Standards (NGSS) aligned curriculum TK-8.Purchase curriculum, provide coaching, monitor/evaluate implementation, and on-going professional development.	$16,700.00	No
1.3	GLAD Strategies	Utilize GLAD strategies in all classrooms and provide on-going professional development. Provide professional development, on-going coaching, and monitor/evaluate implementation.	$41,625.00	Yes
1.4	Profesional Development	Provide professional development to accelerate learning for students not meeting essential standards.	$456,500.00	Yes
1.5	PLCs	Provide all school and district teams with time to collaborate in Professional Learning Communities. Through a clear instructional vision and deliberate set of standards, grade level benchmarks, instructional strategies, and assessments all students will master the essential standards.	$583,000.00	Yes
1.6	Targeted Intervention	Develop targeted interventions for students not mastering the essential standards.	$647,000.00	Yes
1.7	MTSS	Monitor and refine the Multi Tiered System of Supports district-wide. To ensure all students, including students with disabilities, are	$25,200.00	No

Action #	Title	Description	Total Funds	Contributing
		provided the supports and interventions necessary to successfully access and master the academic standards.		
1.8	STEAM	Provide all students access to enrichment/advanced courses/activities that focus on real-world experiences utilizing Science, Technology, Engineering, Arts, and Mathematics (STEAM).	$254,000.00	No
1.9	ELD	Monitor and support classroom teachers' designated ELD instruction focusing on academic language development.	$50,000.00	Yes
1.10	Broad Course of Study	Broad Course of Study - Programs offered to low income students, English learners, Foster before and/or after school. Provide all students access to enrichment/advanced courses/activities that focus on real-world experiences utilizing Science, Technology, Engineering, Arts, and Mathematics (STEAM) and music.	$60,000.00	Yes

Goal Analysis [2021-22]

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

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

JESD was able to implement nearly all of the Actions/Services associated with Goal 1. JESD was able to increase the number of instructional aides providing support to TK and Kindergarten classes. In addition, aide time was added in first through third grades as well. NGSS curriculum was adopted and PD provided to staff. The science implementation in the primary grades was not consistent and will require additional coaching/support to ensure a consistent implementation. While GLAD strategies were used in classrooms, GLAD PD was available during the summer but not provided during the school year due to COVID-19. Differences in planned actions and actual implementation of these actions could be contributed to staffing difficulties for new and existing positions as well as substitute teacher coverage.

AS 1.10 was not implemented this school year due to COVID-19 procedures. Students were not provided opportunities for after school enrichment programs such as band, art, etc. due to concerns around the spread of COVID.

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

JESD had three actions and services that had material differences between budget and estimated actual expenses. For AS 1.4 the professional development that was planned for did not have the expected attendance due to concerns around COVID-19. While the District offered many options to take courses online there was a decline in enrollment this school year. For AS 1.6 the District was unable to fully staff the intervention staff due to a saturated job market and few applicants looking for part time work. AS 1.10 as stated above was not able to be implemented due to COVID-19 procedures and not allowing students to stay after school for enrichment programs.

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

Increased Aide support for Transitional Kindergarten through 3rd grade had a positive impact on the goal due to the ability of teachers to continue to run centers without parental help in the classrooms. Parent volunteers were not available due to covid protocols. With support from District Instructional Coaches, the new Science curriculum was purchased and implemented. Professional Development opportunities were made available in the summer, at the March buy back day, and throughout the school year in paid after school sessions. PD topics included curriculum planning, NGSS, PLCs, GLAD strategies, PBIS and research based instructional strategies. Professional Development for acceleration saw students stay on grade level and continue to progress towards grade level standards. The District continues to see an increase in the number of students qualifying for advanced math, STEAM competition teams, and gaining access to STEAM electives. All school PBIS Teams continued training and will move into Tier II training in 2022-2023.

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

After review of the metrics and actions in the 2021-22 LCAP, Educational Partners agree that we are making progress and should not make any changes to this goal in 2022-23. We will continue to implement and monitor the effectiveness of the actions in the second year of our three-year LCAP.

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

Goals and Actions

Goal

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

An explanation of why the LEA has developed this goal.

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

Educational partners utilized data collected and presented in the District LCAP update. This data was consolidated from district databases, Dataquest, and School Accountability Report Cards, and was updated to include data from the California School Dashboard. This data included Parent, Student, and Staff Surveys, attendance rates, and discipline data. The district determined there is a need for: Parents, students, and staff to participate in the decision making process. Continued School/Home Communication. Students to attend school daily in a safe and welcoming learning environment.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
3. Self reflection rating on Parent and Family Engagement (percent who agree): Building Relationships Seeking Input for Decision Making	Please indicate how much you disagree or agree with the following statements: School staff effectively communicate with parents.	Please indicate how much you disagree or agree with the following statements: School staff effectively communicate with parents.			Please indicate how much you disagree or agree with the following statements: School staff effectively communicate with parents.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
(JSD LCAP Parent Survey Question 3) Rating Scale: Strongly disagree Somewhat disagree *Neither agree or disagree *Somewhat agree *Strongly agree *Unsure / NA (*Included in Agree %)	87% Agree The district encourages parental involvement. 89% Agree My child's school encourages parental involvement. 89% Agree The district offers parents a say in the decision-making process at the district level. 78% Agree I have been given different options or ways that I can be involved with the school, either at the school itself, at home, or in the community. 82% Agree 2020-21	78% Agree The district encourages parental involvement. 83% Agree My child's school encourages parental involvement. 76% Agree The district offers parents a say in the decision-making process at the district level. 69% Agree I have been given different options or ways that I can be involved with the school, either at the school itself, at home, or in the community. 72% Agree 2021-22			100% Agree The district encourages parental involvement. 100% Agree My child's school encourages parental involvement. 100% Agree The district offers parents a say in the decision-making process at the district level. 100% Agree I have been given different options or ways that I can be involved with the school, either at the school itself, at home, or in the community. 100% Agree

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
5A. School attendance rate- the percentage of pupils attending school daily on average	96.42% SIS, EOY, 2019 - 20	90.67% SIS, EOY, 2021-22			97.5%
5B. Percentage of students who are absent from school 10% or more for the total number of days that they are enrolled in school.	All Students Chronic Absenteeism Rate: 6.6% Black or African American: 7.0% American Indian or Alaska Native: 9.1% Asian: 3.0% Filipino: 1.8% Hispanic or Latino: 8.2% Native Hawaiian or Pacific Islander: 15.2% White: 6.2% Two or more races: 8.4% Socio-Economically Disadvantaged: 9.6% English Learners 4.4% Students with Disabilities: 11% Foster Youth: 8.3% Homeless: * (does not meet min. required # students for reporting)	All Students Chronic Absenteeism Rate: 2.8% Black or African American: 6.8% American Indian or Alaska Native: 0% Asian: 1.9% Filipino: 0.9% Hispanic or Latino: 3.0% Native Hawaiian or Pacific Islander: 24.2% White: 1.8% Two or more races: 1.7% Socio-Economically Disadvantaged: 5.7% English Learners 2.6% Students with Disabilities: 6.7% Foster Youth: 0.0% Homeless: * (does not meet min. required # students for reporting)			JSD's chronic absentee rate for all students and each student group will be 6.0% or less.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	2019 Chronic Absenteeism CA Dashboard Indicator	2021-22 Chronic Absenteeism, Data Quest			
5C. Percentage of students in grades 7 or 8 who stop coming to school and who do not enroll in another school. Percentage of students who graduate middle school.	Middle School Dropout Rate: 0.13% Verified from Dataquest 2020-2021 Middle School Graduation Rate: 97% SIS, 2020-2021	Middle School Dropout Rate: 0.00% Verified from CALPADS Fall 1 Middle School Graduation Rate:96.5% SIS, 2021-2022			Middle School Dropout Rate: 0% Middle School Graduation Rate: 100%
6A. Student suspension rate- the percentage of pupils who are suspended at least once during the academic year	Student Suspension Rate: All Students: 2.4% Black or African American: 4.3% American Indian or Alaska Native: 9.1% Asian: 1.2% Filipino: 1.8% Hispanic or Latino: 2.3% Native Hawaiian or Pacific Islander: 2.9% White: 2.5% Two or more races: 3.8% Socio-Economically Disadvantaged: 3.7%	Student Suspension Rate: All Students: 0.5% Not able to pull other items from Data Quest 2020-2021 Suspension Rate, Data Quest			JSD's suspension rate for all students and each student group will be below 1.5%.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	English Learners: 1.3% Students with Disabilities: 5.4% Foster: 8.3% Male: NA Female: NA 2019 CA Dashboard Suspension Rate (Elementary District) Indicator - 2019 (2018-2019 rates)				
6B. Student expulsion rate- the percentage of students who are expelled from the district during the academic year	0% 2019 Expulsion Rate, SIS	0% 2020-21 Expulsion Rate, Data Quest			0%
6C. Percentage of students, parents and teachers who feel the school is safe - based on survey results Percentage of students, parents and teachers who feel connected to school - based on survey results	Feel School is Safe Students: 78% Parents: 90% Teachers: 88% Feel Connected to School Students: 72% Parents: NA Teachers. NA 2019 -2020 CHKS	Feel School is Safe Students: 76.8% Parents: 47% Teachers: 57% Feel Connected to School Students: 72.6% Parents: NA Teachers. NA 2021 -2022 CHKS			Feel School is Safe Students: 90% Parents: 95% Teachers: 93% Feel Connected to School Students: 85% Parents: 90% Teachers. 90%

Actions

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

Action #	Title	Description	Total Funds	Contributing
2.9	Safe Playgrounds	Create a safe play environment, support healthy active kids, and provide recess and free play.	$3,000.00	No
2.10	School Climate (Cost in 1.4 & 1.7)	Provide research based professional development on improving school and classroom climate. (Funding in 1.7)	$0.00	No

Goal Analysis [2021-22]

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

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

JESD implemented most of the Goal 2 Actions/Services. Parent engagement was impacted by COVID-19 and the District's policy not allowing visitors on campus. Sites utilized more virtual and electronic methods to keep parents informed and engaged. While the District was unable to hire a behaviorist, an outside contractor was utilized to provide these services instead. Attendance procedures and the SARB process had the district attendance rate trending higher at the beginning of the year, but changes to Independent Study regulations made it difficult to collect all attendance for students on Independent Study. Some of the planned student climate activities were impacted by COVID-19 procedures. SEL curriculum was implemented for all students and continues to show positive benefits. The CHKS survey showed a sharp drop off in parent/staff feeling on school connectedness and feeling of safety. Both of these areas will be closely monitored and surveyed next year to see if this was due in large part to COVID-19 procedures which made it difficult for parents to participate in the school environment. Counseling services were increased to help with the impacts of COVID. JESD did not host a classified PD Day for campus aides due to COVID-19 in person meeting restrictions and the turnover in Campus Aide positions due to staffing shortages.

AS 2.5 was not implemented due to a lack of qualified applicants for the behaviorist position. The District continues to screen applications and recruit candidates and hopes to fill this position in the 22/23 school year.

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

JESD had one action and service that had material differences between budget and estimated actual expenses. As stated above AS 2.5 was not implemented due to lack of qualified applicants.

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

Goal 2 Actions were effective in making progress in student engagement, positive relationships and a successful learning environment according to student data in metric 6C. The District continued providing support and professional development on PBIS which continues to show benefits in school climate. SEL curriculum was implemented for all students and continues to show positive benefits. Counseling services were increased to help with the impacts of COVID and continue to show positive results. Use of Aeries ParentSquare and the websites continues to enhance school to home communication. Zoom has made online meetings available when in person was not an option for large groups.

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

After review of the metrics and actions in the 2021-22 LCAP, Educational Partners agree that we are making progress and should not make any changes to this goal in 2022-23. We will continue to implement and monitor the effectiveness of the actions in the second year of our three-year LCAP.

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

Goals and Actions

Goal

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

An explanation of why the LEA has developed this goal.

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

In order to maintain and improve the high quality instruction, stakeholders reviewed the School Accountability Report Card data and identified the following needs for all students: Teachers appropriately assigned and fully credentialed, Facilities ae in good condition, Access to standards aligned materials and Improved campus supervision. The district plans to improve in these areas through the implementation of the actions and will measure the effectiveness of the actions and progress toward meeting the goal using the identified metrics.

Measuring and Reporting Results

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

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
1B. Percentage of students who have sufficient access to standards aligned instructional materials	100% 2020-21, Williams Report to Board and SARC	100% 2021-22, Williams Report to Board and SARC			100%
1C. Percentage of school facilities maintained in good repair or exemplary	100% 2020, FIT Report	100% 2021, FIT Report			100%
Technology Inventory-Number of Student Devices	2,900 Technology Inventory (Student Devices)	3,153 Technology Inventory (Student Devices) 1.7.2022			3,500

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Staff Credentials	Ensure that all staff are appropriately assigned and fully credentialed.	$10,488,000.00	No
3.2	Coaching and Mentors	Utilize instructional coaching, additional work days, conferences, online and hourly professional learning to ensure all instructional staff have the tools to provide high quality instruction. Provide a district mentor for any teacher who does not yet have a preliminary credential.	$260,000.00	No
3.3	Technology	Continue the 6 year life cycle repair/replacement for all technology devices, network equipment, servers, teacher laptops, projectors, document cameras and support staff computers.	$180,000.00	No

Action #	Title	Description	Total Funds	Contributing
3.4	Maintenance Operations and Transportation (MOT)	The Director of MOT will walk all of the sites quarterly to develop a list of maintenance items to be completed. A focus of these walks will be on site safety and developing a calendar for maintenance items.	$850,000.00	No
3.5	Class Size Reduction (Cost in 3.1)	Reduce class sizes in 4th-8th grades. (Cost included in 3.1 Staffing)	$0.00	No

Goal Analysis [2021-22]

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

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

JESD was able to implement nearly all of the Actions/Services associated with Goal 3. Teachers are appropriately assigned and credentialed and students have sufficient access to standards aligned instructional materials. JESD will continue to utilize instructional coaching, additional work days, conferences, online and hourly professional learning to ensure all instructional staff have the tools to provide high quality instruction. A district mentor is provided to any teacher who does not yet have a preliminary credential. School facilities are maintained and in good repair and there are sufficient amount of devices to access technology district wide.

With the increased enrollment due to two major sub divisions, the District was unable to reduce class sizes in 4-8. The District didn't have the funding to add the staff and needed additional classrooms. Other differences in planned actions and actual implementation of these actions could be contributed to staffing shortages as well as increased cost of materials and supplies.

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

JESD had one action and service that had material differences between budget and estimated actual expenses. AS 3.3 had to be augmented up due to an increased need for technology during the COVID-19 pandemic. JSD purchased additional Chromebooks for students, new laptops for some staff, and purchased new technology in preparation for increased enrollment due to new housing developments.

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

The Goal 3 Actions ensured that students were instructed and supported by the highest qualified staff. The actions and services focus on hiring, developing, and supporting all staff in their various positions. This year administrators were provided professional development in best first instruction and a new walkthrough process. These two items helped align administrators on what they should be looking for in the way of quality instruction. Teachers were provided professional development at the end of the year on what the first best instruction expectations will

be moving forward. In addition, the actions and service make sure that staff are provided with a safe clean learning environment and all of the tools necessary to be successful in their positions. The district continues to purchase up to date technology for students and staff.

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

After review of the metrics and actions in the 2021-22 LCAP, Educational Partners agree that we are making progress and should not make any changes to this goal in 2022-23. We will continue to implement and monitor the effectiveness of the actions in the second year of our three-year LCAP.

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

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

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
1,804,991.00	0

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
8.14%	1.28%	$250,764.00	9.42%

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 2022-23, Jefferson Elementary School District is projecting it will receive $1,804,991 based on the enrollment of foster youth, English learner, and low-income students. Jefferson Elementary School District must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives for high needs students. In the LCAP, Jefferson Elementary School District plans to spend $1,804,991 on actions to meet this requirement.

Jefferson Elementary School District has an enrollment of 2,261. This includes 0.2% of the student population being Foster Youth, 15.8% of the student population being English learners, and 38.6% low-income students. The 2021-2022 unduplicated population is 45.8%.

The following Actions and Services meet the needs of foster youth, English learners, and low-income students and the needs of these students were considered first, data shows that the research based services benefit all students when provided LEA-wide.

Actions and Services 1.4: Provide professional development to accelerate learning for students not meeting essential standards. A variety of professional learning opportunities will be provided for all staff. Some professional learning is paid with Supplemental, and for that reason this

is considered district-wide use. District-wide use is justified because the PD days are designed to increase learning for unduplicated student groups. District-wide is the most effective use of funds because students benefit from teacher growth and these services are principally directed toward meeting the district's goals for unduplicated pupils in state priority two, Academic Standards. Weiss & Pasley state, "Ongoing, intensive professional development that focuses on supporting teachers' planning and instruction has a greater chance of influencing teaching practice and in turn, raising student achievement." (Priority 2 and 4)

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

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

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

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

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

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

Actions and Services 1.3: Utilize GLAD strategies in all classrooms and provide professional development, ongoing coaching, and monitor/evaluate implementation. The District is providing all teachers with GLAD training to support the language development of EL students. GLAD® (Guided Language Acquisition Design) is one of a handful of existing instructional models that aim to help teachers by

providing differentiated strategies to integrate instruction in English and grade-level content in a heterogeneous, mainstream classroom. Supplemental funds are justified to be used on this action/service as they are primarily intended to benefit English Learner students. For the scope of services the District is justified in selecting LEA-wide as this training for staff can't be limited to benefiting unduplicated student groups. Project GLAD is a multi-component K-12 instructional model designed to build academic English and grade-level content knowledge for students at varying levels of English language proficiency. (Goldenberg, 2013; Echevarria, Short & Powers, 2006) found that GLAD strategies provided marginal gains to English Learners vocabulary and writing skills, but no longitudinal studies have been done to date to assess the long-term effects of the strategies. The GLAD program is recommended by the California Department of Education and the Orange County Office of Education

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

The District will continue to improve services for foster youth, English learners, and low-income students through the following Actions and Services:

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

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

JESD does not receive additional concentration grant add-on funding

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

2022-23 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$13,722,625.00	$750,000.00			$14,472,625.00	$13,027,625.00	$1,445,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	**1.1**	Instructional Aide Support	All	$78,000.00				$78,000.00
1	**1.2**	NGSS	All	$16,700.00				$16,700.00
1	**1.3**	GLAD Strategies	English Learners	$41,625.00				$41,625.00
1	**1.4**	Profesional Development	English Learners Foster Youth Low Income	$456,500.00				$456,500.00
1	**1.5**	PLCs	English Learners Foster Youth Low Income	$583,000.00				$583,000.00
1	**1.6**	Targeted Intervention	English Learners Foster Youth Low Income	$647,000.00				$647,000.00
1	**1.7**	MTSS	All Students with Disabilities	$25,200.00				$25,200.00
1	**1.8**	STEAM	All	$254,000.00				$254,000.00
1	**1.9**	ELD	English Learners	$50,000.00				$50,000.00
1	**1.10**	Broad Course of Study	English Learners Foster Youth Low Income	$60,000.00				$60,000.00
2	**2.1**	Stakeholder Engagement	All	$4,200.00				$4,200.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	**2.2**	School to Home Communication	All	$42,600.00				$42,600.00
2	**2.3**	Parent Involvement	All	$4,000.00				$4,000.00
2	**2.4**	Social Emotional Learning	All	$10,000.00				$10,000.00
2	**2.5**	Behavior Support	All	$81,000.00				$81,000.00
2	**2.6**	MTSS to Reduce Discipline (Cost in 1.7)	All					$0.00
2	**2.7**	Counseling Services	All	$335,000.00				$335,000.00
2	**2.8**	Campus Supervision	All	$2,800.00				$2,800.00
2	**2.9**	Safe Playgrounds	All	$3,000.00				$3,000.00
2	**2.10**	School Climate (Cost in 1.4 & 1.7)	All					$0.00
3	**3.1**	Staff Credentials	All	$10,488,000.00				$10,488,000.00
3	**3.2**	Coaching and Mentors	All	$260,000.00				$260,000.00
3	**3.3**	Technology	All	$180,000.00				$180,000.00
3	**3.4**	Maintenance Operations and Transportation (MOT)	All	$100,000.00	$750,000.00			$850,000.00
3	**3.5**	Class Size Reduction (Cost in 3.1)	All					$0.00

2022-23 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
22,168,889.00	1,804,991.00	8.14%	1.28%	9.42%	$1,838,125.00	0.00%	8.29 %	**Total:**	$1,838,125.00
								LEA-wide Total:	$1,686,500.00
								Limited Total:	$151,625.00
								Schoolwide Total:	$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	**1.3**	GLAD Strategies	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$41,625.00	
1	**1.4**	Profesional Development	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$456,500.00	
1	**1.5**	PLCs	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$583,000.00	
1	**1.6**	Targeted Intervention	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$647,000.00	
1	**1.9**	ELD	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$50,000.00	
1	**1.10**	Broad Course of Study	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	$60,000.00	

2021-22 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$13,936,425.00	$14,138,305.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	**1.1**	Instructional Aide Support	No	$78,000.00	$62,400.00
1	**1.2**	NGSS	No	$16,700.00	$16,700.00
1	**1.3**	GLAD Strategies	Yes	$41,625.00	$41,625.00
1	**1.4**	Profesional Development	Yes	$356,500.00	$299,800.00
1	**1.5**	PLCs	Yes	$583,000.00	$639,880.00
1	**1.6**	Targeted Intervention	Yes	$237,000.00	$213,300.00
1	**1.7**	MTSS	No	$24,000.00	$24,000.00
1	**1.8**	STEAM	No	$254,000.00	$254,000.00
1	**1.9**	ELD	Yes	$50,000.00	$50,000.00
1	**1.10**	Broad Course of Study	Yes	$35,000.00	$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	**2.1**	Stakeholder Engagement	No	$4,200.00	$4,200.00
2	**2.2**	School to Home Communication	No	$42,600.00	$42,600.00
2	**2.3**	Parent Involvement	No	$4,000.00	$4,000.00
2	**2.4**	Social Emotional Learning	No	$10,000.00	$10,000.00
2	**2.5**	Behavior Support	No	$81,000.00	$0.00
2	**2.6**	MTSS to Reduce Discipline (Cost in 1.7)	No	$0.00	$0.00
2	**2.7**	Counseling Services	No	$335,000.00	$335,000.00
2	**2.8**	Campus Supervision	No	$2,800.00	$2,800.00
2	**2.9**	Safe Playgrounds	No	$3,000.00	$3,000.00
2	**2.10**	School Climate (Cost in 1.4 & 1.7)	No	$0.00	$0.00
3	**3.1**	Staff Credentials	No	$10,488,000.00	$10,488,000.00
3	**3.2**	Coaching and Mentors	No	$260,000.00	$260,000.00
3	**3.3**	Technology	No	$180,000.00	$492,000.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	**3.4**	Maintenance Operations and Transportation (MOT)	No	$850,000.00	$895,000.00
3	**3.5**	Class Size Reduction (Cost in 3.1)	No	$0.00	$0.00

2021-22 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
$1,495,369.00	$1,303,125.00	$1,244,605.00	$58,520.00	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	**1.3**	GLAD Strategies	Yes	$41,625.00	$41,625.00		
1	**1.4**	Profesional Development	Yes	$356,500.00	$299,800.00		
1	**1.5**	PLCs	Yes	$583,000.00	$639,880.00		
1	**1.6**	Targeted Intervention	Yes	$237,000.00	$213,300.00		
1	**1.9**	ELD	Yes	$50,000.00	$50,000.00		
1	**1.10**	Broad Course of Study	Yes	$35,000.00	$0.00		

2021-22 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
$19,567,763.00	$1,495,369.00	0.00%	7.64%	$1,244,605.00	0.00%	6.36%	$250,764.00	1.28%

Instructions

Plan Summary

Engaging Educational Partners

Goals and Actions

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

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

Action Tables

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

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

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

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

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

Data Entry Table

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

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

  See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF apportionment calculations.
- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will receive on the basis of the number and concentration of unduplicated students for the coming school year.
- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 *CCR* Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.
- **LCFF Carryover — Percentage:** Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table from the prior LCAP year. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).
- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover —

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

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

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

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

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

LCFF Carryover Table

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

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

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

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