LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Jamestown School District

CDS Code: 55-72363-6054852

School Year: 2023-24

LEA contact information:

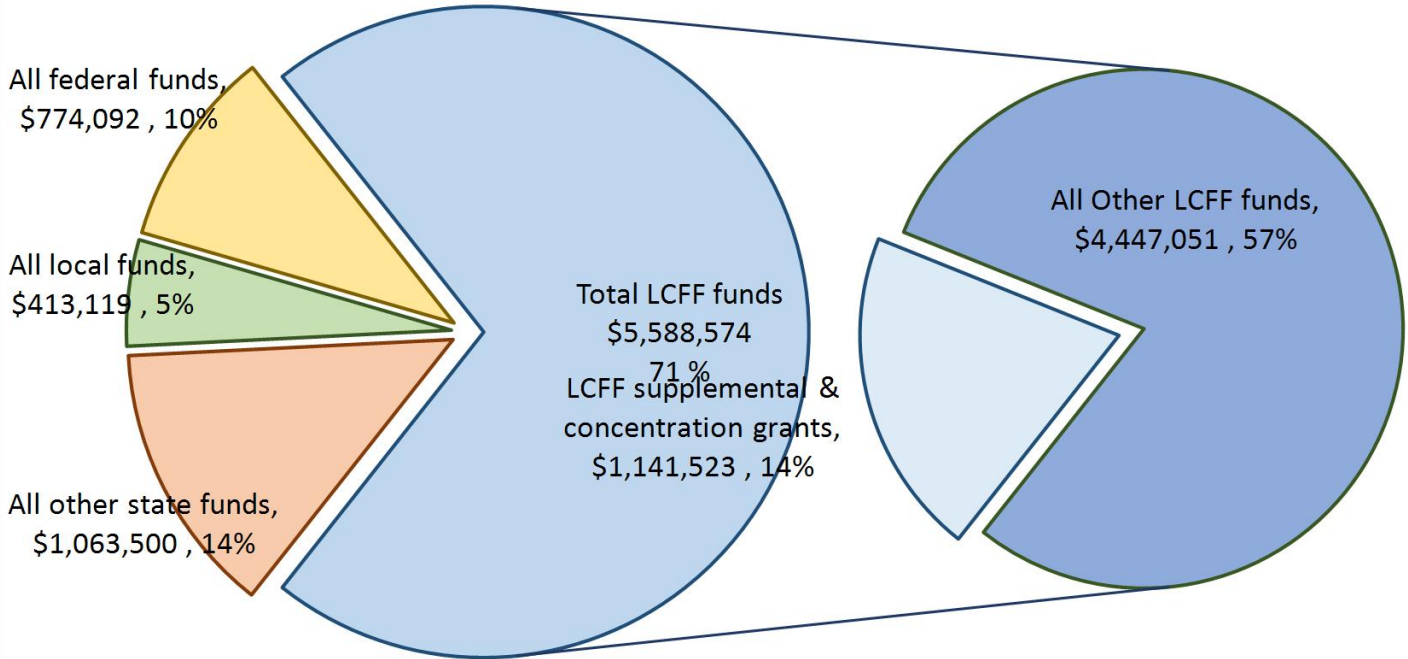Contessa Pelfrey

Superintendent

cpelfrey@jespanthers.org

209-984-4058

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

Budget Overview for the 2023-24 School Year

Projected Revenue by Fund Source

All federal funds, $774,092 , 10%

All local funds, $413,119 , 5%

All other state funds, $1,063,500 , 14%

Total LCFF funds $5,588,574 71 %

LCFF supplemental & concentration grants, $1,141,523 , 14%

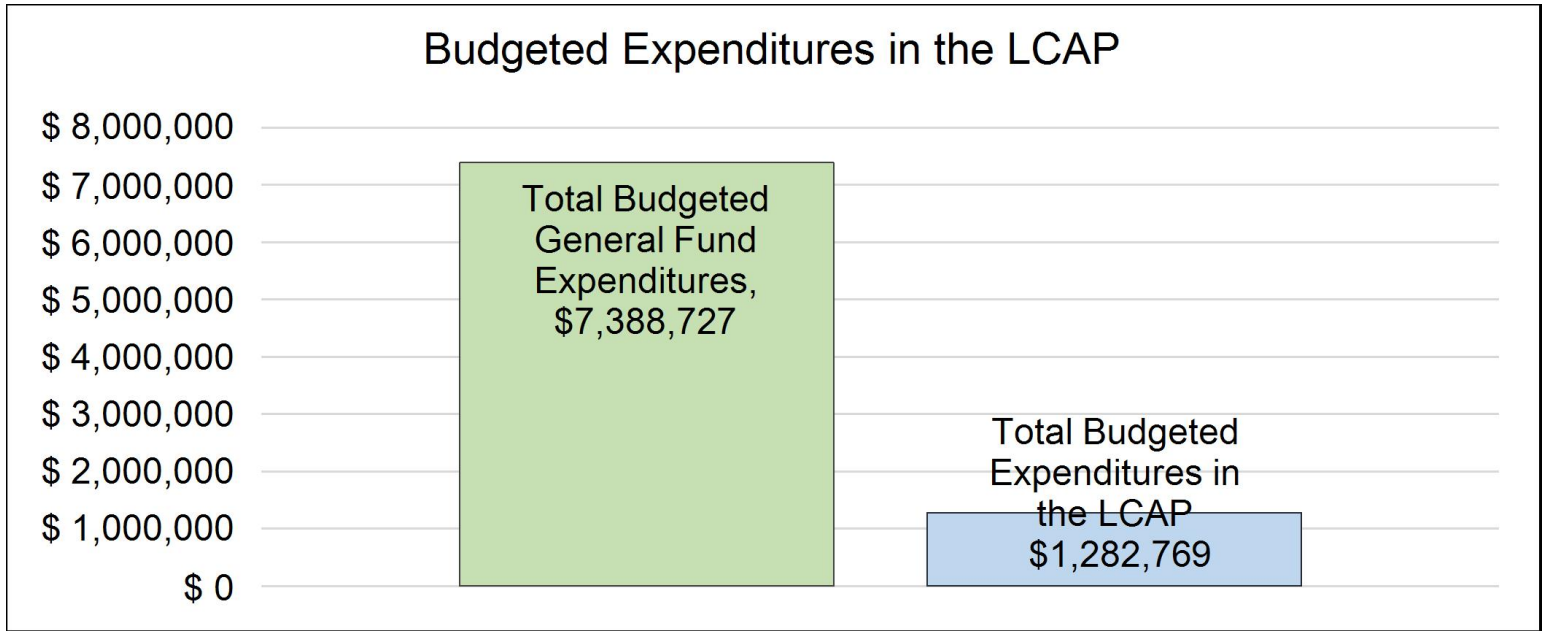All Other LCFF funds, $4,447,051 , 57%

This chart shows the total general purpose revenue Jamestown 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 Jamestown School District is $7,839,285.11, of which $5,588,574.00 is Local Control Funding Formula (LCFF), $1,063,499.98 is other state funds, $413,119.47 is local funds, and $774,091.66 is federal funds. Of the $5,588,574.00 in LCFF Funds, $1,141,523.00 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.

Budgeted Expenditures in the LCAP

Total Budgeted General Fund Expenditures, $7,388,727

Total Budgeted Expenditures in the LCAP $1,282,769

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

The text description of the above chart is as follows: Jamestown School District plans to spend $7,388,727.10 for the 2023-24 school year. Of that amount, $1,282,769.00 is tied to actions/services in the LCAP and $6,105,958.1 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

Budgeted expenditures for the school year that are not included in the Local Control and Accountability Plan (LCAP) include certificated and classified staff salaries and benefits, Special Education expenses, transportation, operating expenses, books, supplies and services.
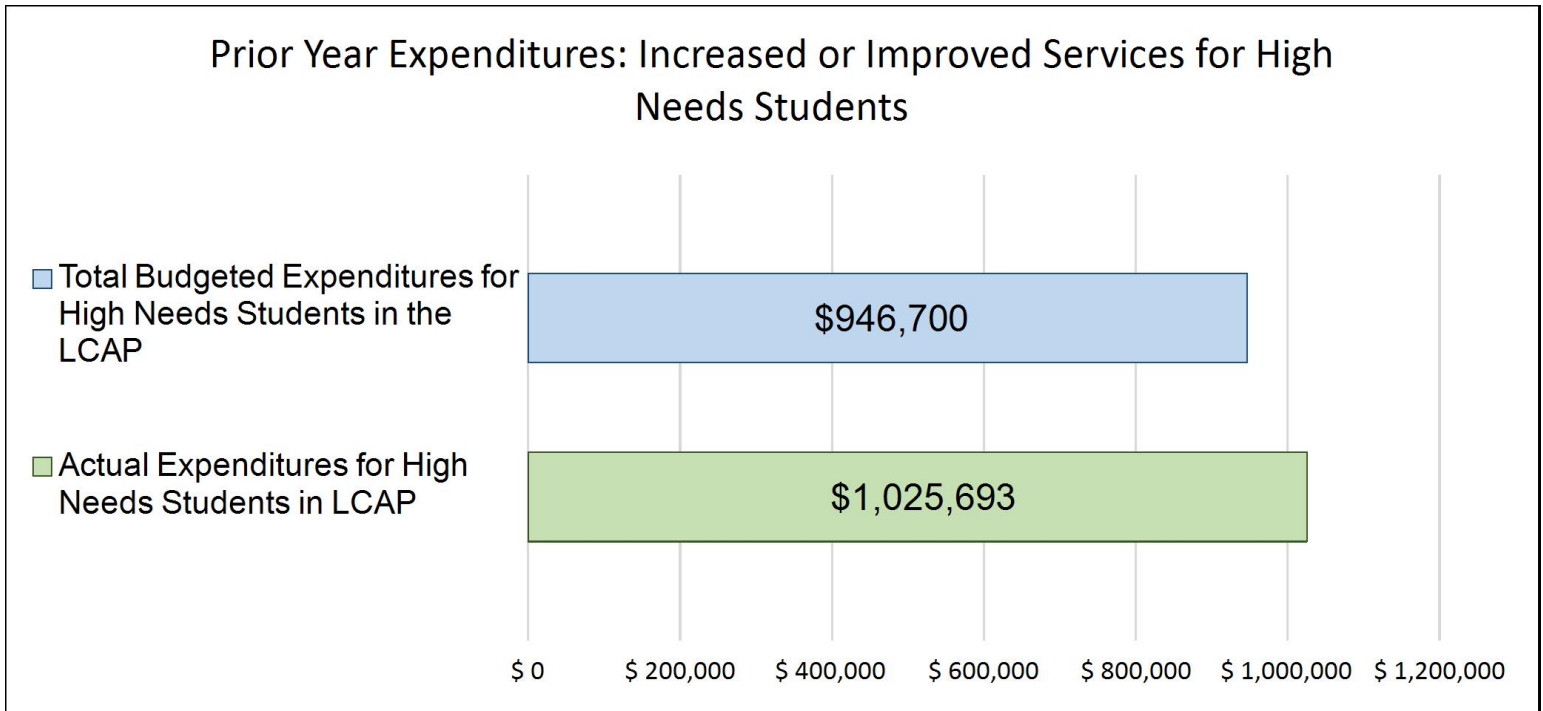
Increased or Improved Services for High Needs Students in the LCAP for the 2023-24 School Year

In 2023-24, Jamestown School District is projecting it will receive $1,141,523.00 based on the enrollment of foster youth, English learner, and low-income students. Jamestown School District must describe how it intends to increase or improve services for high needs students in the LCAP. Jamestown School District plans to spend $1,141,672.00 towards meeting this requirement, as described in the LCAP.

The district is implementing Multi Tiered Systems of Support (MTSS), increasing academic support for math and reading, increasing EL support for students, targeted intervention in mental health, counseling services, and liaison support for homeless and foster youth. The district also supports a Dual Immersion Program.

LCFF Budget Overview for Parents

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

Prior Year Expenditures: Increased or Improved Services for High Needs Students

- Total Budgeted Expenditures for High Needs Students in the LCAP: $946,700
- Actual Expenditures for High Needs Students in LCAP: $1,025,693

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

The text description of the above chart is as follows: In 2022-23, Jamestown School District's LCAP budgeted $946,700.00 for planned actions to increase or improve services for high needs students. Jamestown School District actually spent $1,025,693.00 for actions to increase or improve services for high needs students in 2022-23.

Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Jamestown School District	Contessa Pelfrey Superintendent	cpelfrey@jespanthers.org 209-984-4058

Plan Summary [2023-24]

General Information

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

Jamestown School District was established in 1855. The district mission is to provide a healthy, safe, enriching, learning environment to help each child grow and achieve. The district has two school sites. One is Jamestown Elementary in the town of Jamestown, which is nestled in the foothills of California's gold country. The other is Chinese Camp School, which is located in the middle of the Red Hills Habitat in Chinese Camp. Jamestown School takes pride in their highly trained and respected staff who provide quality instructional experiences for Jamestown's children through a traditional TK-8 program including a Spanish/English Dual Immersion Program in grades kindergarten through 8th grade. The district also offers a Science Academy, located at the Chinese Camp campus, that serves students in grades 3-6. The District operates an After School Academy for both campuses. The Jamestown Family Resource Center is a support for families and students within our school community . The district partners with the Amador Tuolumne Community Action Agency to operate an Early Learning Center. Students enjoy a strong elementary sports program, visual art classes, classroom music, and band. The district has two counselors who promote positive behavior intervention and support strategies along with Trauma Informed Practices. In addition, strong social emotional support and social skills curriculum is promoted and maintained by a strong MTSS team including a behavior and attendance support assistant. Jamestown School District serves approximately 380 students in Transitional Kindergarten through eighth grade.

Reflections: Successes

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

Based upon the performance indicators in the 2022 Dashboard, our local indicators and educational partner input, the District's successes continue to be the implementation of Trauma Informed Practices, PBIS, and integrated social emotional learning, along with counseling support from our two full-time counselors and the behavior and attendance assistant which have made a significant impact on improving campus climate, increasing student/parent connectedness and building a safe nurturing learning environment. Based upon input and identified need from last year, the district did increase our mental health support by contracting with a third mental health clinician for 10 hours a week, adding a licensed RBT as a behavior intervention coach, and collaborating with our county schools office and the AWARE program for a fourth mental health clinician focusing on high needs students and their families. Our English Learner growth toward proficiency is our strongest area almost doubling with 67.9% of our EL students making proficiency compared to 36% the prior year. The district's commitment to technology access and support is a strength and success with the provision of new student devices, updating instructional technology, and following our technology replacement plan. The specific programming that allows all students to have access to a broad course of study is another success. Jamestown School District continues to support a Spanish/English Dual Language Program and has its first year of results from participation in the California Spanish Assessment which showed testing grade levels meeting the same average level of proficiency as all California student proficiency; Our Science Academy that focuses on science integrated hands on approach to learning continues to be a program priority and does reflect higher academic achievement in reading and math; and we fully support our visual and performing arts opportunities with a full time credentialed music teacher who is dedicated to building a strong music program and an art program also taught by a credentialed teacher. All of our educational partners' input have shown these programs to be valued and a priority to continue when developing our new LCAP.

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 upon the performance indicators in the 2022 Dashboard and our local indicators, our ELA and Math academic performance results are significantly below standard for all students with approximately a 20 point decrease, at 56.3 points below standard for ELA and 76.2 points below standard for math. In ELA, our homeless and students with disabilities subgroups scored very low with our students with disabilities struggling the most, scoring 130.7 points below standard. For math, our results are similar with homeless and students with disabilities scoring very low, with our students with disabilities scoring the lowest at 160.8 points below standard. For both ELA and math our Hispanic, SED and white subgroups scored in the low range. Jamestown School District continues to address these low performance and significant performance gaps by increasing math and reading intervention supports both during the school day and after school with additional tutoring opportunities, purchasing research based math intervention curriculum, and providing extended learning opportunities through two summer school sessions. In order to address our students with disabilities academic performance the District has piloted and will adopt a comprehensive research-based curriculum for all subject areas that is aligned with state standards and allows for targeted differentiated instruction to support IEP goals. The District will continue to support a Teacher on Special Assignment in the area of curriculum and

instruction and new teacher support in order to increase highly effective classroom instruction. The District is now in differentiated assistance and will receive support in data analysis in order to better understand root causes for our identified needs to produce effective targeted responses and strategies to improve overall student achievement. The long-term after effects of the pandemic continue to to affect school attendance. Our chronic absenteeism rates increased again to 38.9% with almost all subgroups (e.g. Hispanic, Homeless, SED, Students with Disabilities and White) scoring very high on the 2022 Dashboard with our students with disabilities scoring the highest with a 54.4%absentee rate. The discipline referral rate and suspension rate increased significantly as well, with a 26% referral rate and with over 30% of our student population in an identified high risk tier III. The suspension rate increased by 4% to a 9.9% placing us in the very high category on the 2022 Dashboard. Most of our subgroups (e.g. Hispanic, Homeless, SED, Students with Disabilities and White) scored in the very high category with our English Learners scoring in the High category. Our students with disabilities scored the highest with 14.8% being suspended at least one day. Jamestown School District has increased supports through a community school model providing outreach resources and wraparound services to our students and families in need. The District has increased mental health supports particularly for our students with disabilities by adding a 10 hour a week mental health clinician to work closely with our upper grade students with disabilities and an RBT (registered behavior technician) under the title of behavior intervention coach to support all students and staff with significant behavioral needs. Our school Psychologist has implemented courses for identified students in the areas of bullying, sexual harassment, and anger management, and we have installed vape detectors as a deterrent and implemented tobacco and vaping education courses as an alternative to suspension. Jamestown Elementary is eligible for Additional Targeted Support and Improvement based on student group results on the 2022 Dashboard. An ATSI plan to to address student outcomes will be incorporated into the Jamestown and Chinese Camp SPSA.

LCAP Highlights

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

Goal 1: Increase student achievement through strong instructional supports, such as curriculum, technology and the provision of learning acceleration supports and interventions in math and reading.

#1 Basic
#2 State Standards
#4 Pupil Achievement

- Purchase and implement researched-based educational software, curriculum and professional development to support standards-based instruction and increase achievement including intervention curriculum and instructional supports in reading and math
- Purchase technology hardware/devices and supplies for students and staff and provide technology services support
- Purchase and implement researched based curriculum and instructional resources to accelerate learning and increase student achievement for students with disabilities
- Add additional instructional assistant positions to provide both inclusion and instructional support to all learners including students with disabilities
- To provide focused designated English Language Development (ELD) to assist English Learner in developing academic content learning in English and become English language proficient

Goal 2: Create a safe positive learning community by providing a Multi-Tiered System of Support (MTSS) through the provision of mental health supports, trauma informed strategies, and by increasing student and parent engagement and connectedness.

#3 Parent Involvement
#5 Pupil Engagement
#6 School Climate

- Counseling Services
- Implement Multi-Tiered Systems of Support (MTSS) through the provision of a MTSS coordinator, Behavior and Attendance Support Assistant, a Homeless/Foster Youth Liaison and Trauma informed support services
- Increase home/school communication and implement activities, event and provide parent educational opportunities to support family connectedness, engagement and school participation
- School staff will continue to implement Positive Behavior Intervention Supports (PBIS) and bullying prevention programs along with other means of correction to create and foster a positive school climate

Goal 3: To provide students access to a broad course of study and enrichment opportunities to prepare all students to be college and career ready

#2 State Standards
#4 Pupil Achievement
#7 Course Access
#8 Other Pupil Outcomes

- Support and enhance the Spanish/English Dual Immersion Program by acquiring and retaining bilingual personnel, and providing appropriate curriculum and supplies in order for enrolled students to become proficient in both Spanish and English.Continue to support
- District will continue to support a master schedule incorporating art and music instruction for K-8 grades within the school day along with the necessary equipment and supplies for both Jamestown Elementary and Chinese Camp School schools
- Support instruction and learning in the area of Science, Technology, Engineering, Art,Math (STEAM) at Chinese Camp Science Academy through increase of STEAM supplies in classrooms and STEAM-based field trips and assemblies
- To provide educational, recreational, and social activities for students that align with and extend beyond the mandatory instructional/academic day

Comprehensive Support and Improvement

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

Schools Identified

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

N/A

Support for Identified Schools

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

N/A

Monitoring and Evaluating Effectiveness

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

N/A

Engaging Educational Partners

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

January 2023:
Review/Revise LCAP Budget based on revised LCFF Funding and adjusted as necessary
Review/ analyze discipline data, universal screening data and suspension data

February 2023:
Present Local Indicators for California School Dashboard to Board

March 2023:
Google Form LCAP input survey was sent out to all parents, administrators, principal, certificated staff, classified staff, management, and leadership teams for LCAP input and the identification of priorities. Also notification of public comment at the March Board Meeting
Reviewed and solicited input on new LCAP goals, actions and objectives with leadership team, management, student council, bargaining units, and Governing Board
LCAP was also discussed and input provided from School Site Council, which includes a English Learner representative that was elected by the parents/guardians of English Learners and is representative of the percentage of their children that make up the student body.
California Healthy Kids Survey was given to 5th/6th/7th graders, parents and staff

April 2023:
California Healthy Kids Survey results reviewed
Parent Involvement Google Form Survey sent to all parents
Reflective staff development and local indicator surveys administered to staff
Input and collaboration with SELPA Director

May 2023:
Feedback from bargaining units
Presented draft LCAP certificated staff, classified staff, management and leadership teams, student council, school site council, SELPA Director and bargaining units
Parent Advisory Meeting (PTO) LCAP input

June 2023:
Consultation with Jamestown Teachers Association Chapter of CTA about the content of the Local Control Accountability Plan
Consultation with Chapter 742 of California School Employees Association about the content of the Local Control Accountability Plan
The LCAP was reviewed and approved by the School Site Council including the elected EL representative and Parent Advisory Committee (PTO)

A public hearing will be conducted on June 21, 2023 in order for the Governing Board to hear comments from the public about the Local Control Accountability Plan prior to its consideration on June 28, 2023
The Board will vote on the approval of the LCAP on June 28, 2023 at a public meeting.

A summary of the feedback provided by specific educational partners.

Student Input: The top priorities of the students survey results were to provide more extra curricular and enrichment activities particularly for middle school students such as more sports or intramurals, upgrade the long jump pit and provide a shot put area, drama, or a gaming type elective. Counseling and behavior support are also a priority, and that it is difficult to access counseling when they need it due to our counselors have full caseloads, and they would like to have more availability to counselors. Students who are English learners appreciate the extra support and want to see that continue. Art and Music programs are important, and they would love to see more field trip opportunities. The student input for new goals were in the areas of adding more leadership after school events for older kids like Kids Night Out, or movie nights.They like the HERO store for positive incentives and want to see that continue.

Parent Input: The top three priorities for parents were: providing support and training to promote quality standards based instruction and highly effective teachers in order to increase student achievement; providing a safe learning environment including mental health supports, more counseling services, and the provision of behavioral and SEL supports for all students; and the continuance of the Music/Art/STEAM programs and instruction as well as the Science Academy and Dual Immersion program. One area that was a common concern is the need for after-school enrichment and extra-curricular activities as well as more field trips.

School Site Council: High priority is to keep music, art, and focus on STEAM activities, field trips and materials. We must continue to provide mental health services by maintaining or even increasing counseling and behavioral support. Some suggestions are to have additional mental health support by adding a BCBA to support our students with disabilities and for staff to be able to respond to challenging behaviors more effectively. It is important to address learning loss and to increase student achievement, could we expand our reading intervention program especially primary and similarly with math support needing more instructional coaching for teachers and help for parents with student math homework (e.g. videos, weblinks, Kahn Academy) and possibly the facilitation of math nights, or a math club. Continue to support family fun nights. More vaping/ drug/alcohol tobacco education and enforcement especially proactively in grade 3-5 (age-appropriate). Support Breakfast After the Bell as it is research proven that it decreases chronic absenteeism and discipline and increase student achievement.

Parent Advisory: Positives and priorities for programs are the After School Program, art, music, Dual Immersion, Saturday School, and that we provide free breakfast (Breakfast After the Bell) and free lunch for everyone. Counseling services are incredibly important and must be maintained. Very happy that classrooms have upgraded technology such as Smart Boards and class sets of computers for students. Family involvement nights and community events are important and would like to see even more collaboration and opportunities for after school enrichment clubs (Spanish, Photography, Choir and drama). We need to support and retain good teachers and have more intervention supports for students to get caught up and increase achievement. Love the ideas that our school is designing a primary autism classroom for next year. Keep supporting field trips and supporting a positive, welcoming environment. Some areas to consider are before school JASP

program beginning at 7:00 or 7:30 AM to help support working parents. More involvement from Chinese Camp in school events held during the day. Hire a PE teacher to help take some of the daily work load off of teachers.

Certificated staff: The number one priority is the facilitation and support of a safe positive school climate through continued counseling and mental health supports, facilitating increased student motivation and engagement to reduce chronic absenteeism, and the provision of behavioral supports such as PBIS and social-emotional education. Another priority is increasing student achievement in reading and math through high quality teaching and continued professional development and training, the provision of targeted intervention support in both reading and especially math by looking at a research based math intervention curriculum, the continued use of researched-based curriculum and academic digital software such as Study Island to support student accelerated learning. Art/Music and STEAM should continue to be supported.

Classified staff: The focus must remain on keeping our school campuses safe and responding to student behavior, implementing consistent discipline procedures, and increasing positive behavior incentives and supports. Priorities include counseling, mental health services, and trauma informed practices; continuing the after school care and providing enriching opportunities, extra-curricular activities, and intervention supports for all students; more classified trainings to support the needs of students including inclusion training and students with autism. The Dual Immersion Program continues to be important and should be continued along with Art/Music/STEAM.

Management: District should continue to provide mental health services for students and families and to increase counseling support. The Dual Immersion Program, Science Academy, Art/Music/STEAM objectives are another priority and should be continued. Understand that our SWD and SED students are low performing and to continue programs such as Barton, READ 180, SIPPS and to look at targeted curriculum for special education students. Increase our resources and support for families by the provision of parent education classes and Spanish Language classes, as well as supports for school attendance.Provide more support for students in after-school care, work on recruiting and retaining staff in order to provide effective academic support with tutoring and more extra-curricular programs and opportunities.

Bargaining Units: The goals and objectives we have been implementing and supporting continue to be in line with the mission and vision of the bargaining units. Continuing priorities are for students and teacher safety, improving communication between all educational partners, the provision of mental health services, building and nurturing a positive academic and social culture, including supporting SEL programs and daily interactions. Increase the opportunities for projects and experiences that broaden student horizons providing real life experiences in a variety of trades/careers. Continue to support our great programs such as music, art; increase field trips; and continue to support classified staff on behavior management strategies, improve behavior systems, and provide other training opportunities.

Board: The top priorities are to address learning loss and increase student achievement, mental health supports and to stay the course with continuing our Dual Immersion and Science Academy programs, art and music and STEAM activities. Important to support teachers with more classroom supply money and funding support for field trips, and to promote more variety of enrichment activities, such as sign language and more art opportunities. Increasing student achievement is a priority and with math scores our lowest achievement that we should look at increasing the hours of the math intervention teacher to a full school day. The current LCAP goals and objectives are still the right direction and to continue the maintenance of progress in these areas.

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

Educational Partner feedback and input reflects an overwhelming support Goal 1 Action 1 and Action 4 supporting high quality teachers and increasing overall student achievement in reading and math; Goal 2, Action 1 Action 2 maintaining a safe campus through the continued provision of school based mental health supports, and addressing social emotional student needs, and strengthening our behavior management systems ; and Goal 3, Action 1 and Action 2 maintaining the programs and practices we have already implemented such as Dual Immersion, Science Academy, Music, Art, STEAM and trauma informed practices. Some areas that have influenced the changes in Goal 3, Action 5 are to increase opportunities for student engagement and enrichment such as more field trips, after-school activities and clubs, and CTE; Increase the level of instructional support through more professional development and training and additional personnel through Goal 1, Action 4 especially in the area of math and special education as well as continue but increase trauma informed support through Goal 2, Action 2.

Goals and Actions

Goal

Goal #	Description
1	Increase student achievement through strong standards-aligned curriculum, technology, instructional supports and the provision of learning acceleration supports and interventions in math and reading.

An explanation of why the LEA has developed this goal.

Overall student achievement is significantly below standard in reading, and more so in math and is either maintaining or declining. Specifically with our unduplicated student subgroups: socio-economically disadvantaged, English Learners, and Foster youth, especially those subgroups who also are students with disabilities. This goal was developed to ensure that all students in the Jamestown School District have access to standards-aligned curriculum, resources, and supports in order to gain academic content knowledge and meet and/or exceed state standards.

The actions in this goal address the following standards:

Priority #1 Basic
Priority #2 State Standards
Priority #4 Pupil Achievement
Priority #8 Other Pupil Outcomes

The combined actions included in this goal are focused on increasing student academic achievement.
The metrics associated with this goal are regularly reviewed to monitor progress.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
SBAC ELA: Scale points distance from standard	2019 Dashboard 2018-2019 SBAC All: 35.1 points below standard SED:45.7 points below	2020-2021 SBAC (COVID-19 Pandemic) Overall 24.33% Met 27.57% Nearly Met SED: 20% Met 28%Nearly Met	2021-2022 SBAC All: 56.3 points below standard SED: 68.5 points below		2022-2023 SBAC All: 5 points above standard SED and Foster Youth: Meet or exceed standard

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	EL: 91.5 points below SWD: 104.8 points below	EL:0% SWD 2.63% Met 15.79% Nearly Met	EL: 112.8 points below SWD: 130.7 points below		EL: Increase by 60 or more points from baseline SWD: Increase by 60 or more pints from baseline
SBAC Math: Scale points distance from standard	2019 Dashboard 2018-2019 SBAC All: 55.8 points below standard SED:64.5 points below EL: 69.6 points below SWD: 115.8 points below	2020-2021 SBAC (COVID-19 Pandemic) Overall: 16.94% Met 20.77% Nearly Met SED:16.22 % Met,15.54% Nearly Met EL:13.04% Met, 13% Nearly Met SWD:2.70% Met, 10.81% Nearly Met	2021-2022 SBAC All: 76.2 points below standard SED:91.9points below EL: 112.3points below SWD: 160.8 points below		2022-2023 SBAC All: 5 points above standard SED and Foster Youth: Meet or exceed standard EL: Increase by 60 or more points from baseline SWD: Increase by 60 or more pints from baseline
CA Dashboard-English Learner Progress	36% making progress towards English proficiency 2019 EL reclassification rate 21.2%	No Dashboard results on English Learner Progress for 2020 ELPAC 2020 13.98% proficiency and 33.66% level 3 moderately developed total of 47.64% 21% increased proficiency one level from previous year	2021-2022 67.9% making progress towards English proficiency EL reclassification rate 20.6%		55% or higher making progress toward English proficiency EL Reclassification rate 30%or above

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		EL reclassification rate 18%			
Device to Student Ratio	425 new devices 140 older working devices Current enrollment is 350 students	164 purchased new devices 21-22 325 current devices 19 iPads purchased 2021 20 current iPads Current enrollment 356	25 new devices (22-23) 414 (2018-2021) older working devices Current enrollment is 380 students		Implement replacement plan- Purchase 60 new devices each year (180 total)
Technology Plan	Personnel: One Technology Specialist TCSOS tech support Instructional technology: 15 new MacBook laptops 6 SMART Boards	Tech Plan Reviewed, Revised, Board Adopted April 2022 Tech Specialist 5 New MacBook Air Laptops 2 HP Laptops 20 iPads 8 iMacs (Reading Intervention, Library/Testing/School Office 5 SMART Boards 3 Laser Printers	Personnel: One Technology Specialist TCSOS tech support Instructional technology: 5 new MacBook laptops 6 SMART Boards (AG Neovo Meetboards)		Maintain Technolgoy specialist and TCSOS tech support Purchase 5 new laptops each year (15 total) Purchase 10 new SMART Boards
CA Dashboard Local Indicator- Implementation of Academic Standards	Ratings: Professional Development- 3.6 Instructional Materials- 4.0	Ratings: Professional Development- 4.09 Instructional Materials- 4.09	Ratings: Professional Development- 4.08 Instructional Materials- 4.1		Ratings: Professional Development- 4.5 Instructional Materials- 5.0

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Policy and Program- 3.4 Implementation of Standards -3.6 Engagement of School Leadership - 3.5	Policy and Program- 4.04 Implementation of Standards - 4.02 Engagement of School Leadership - 4.02	Policy and Program- 4.0 Implementation of Standards -4.08 Engagement of School Leadership - 4.0		Policy and Program- 4.5 Implementation of Standards- 4.5 Engagement of School Leadership- 4.5
Local Benchmark Assessment - STAR Reading Growth Proficiency Report at 50% or higher	2020-2021 Reading Growth Data +0.5 GE District Average 26% Proficiency Report	2021-2022 Reading Growth Data +0.6 GE District Average 30% Proficiency Report DIBELS Growth Data 7% decrease in # of students in Intensive support 10% increase in # of students in green-blue-core+support	2022-2023 Reading Growth Data +0.6 GE District Average 35% Proficiency Report DIBELS Growth Data 8% decrease in # of students in Intensive support 9 %student increase in # of students in green-blue-core +support		Reading Growth: Consistent +1.5 GE or higher District Average 75% Proficiency Report
Local Benchmark Assessment- STAR Math Growth Proficiency report at 50% or higher	2020-2021 Math Growth Data +1.1 GE District Average 34% Proficiency Report	2021-2022 Math Growth Data +0.8 GE District Average 40% Proficiency	2022-2023 Math Growth Data +1.0 GE District Average 47% Proficiency Report		Math Growth +1.5 GE or higher District Average 75% Proficiency Report

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Students with sufficient access to standards aligned instructional materials at 100%	2020-2021 100% students have sufficient access to standards aligned instructional materials	2021-2022 100% students have sufficient access to standards aligned instructional materials	2022-2023 100% students have sufficient access to standards aligned instructional materials		100% students have sufficient access to standards aligned instructional materials

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Academic Instructional Support	1.1 Purchase of researched-based educational software, curriculum and the necessary professional development to support standards-based instruction, and increase student achievement. This will include benchmarking, progress monitoring along with intervention curriculum and instructional supports in reading and math.	$20,000.00	Yes
1.2	Technology Equipment/Supplies/ Support	1.2 Purchase necessary technology devices and instructional supplies for students and staff along with supporting technology services	$39,978.00	Yes
1.3	Special Education Curriculum/Resources	1.3 Purchase specific research-based curriculum and provide instructional resources to accelerate learning and increase student achievement for students, especially those low income, foster youth, EI with disabilities	$2,264.00	Yes
1.4	Student Access to Standards-Based Instruction	1.4 Add additional instructional assistants to provide inclusion support, and provide instructional professional development for teachers to support all learners foster, youth, low income, and EL including students with disabilities,.	$62,631.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.5	English Language Development	1.5 1.0 classified FTE to provide focused designated instruction on state ELD standards to assist English learners in developing academic content learning in English and become English language proficient.	$41,751.00	Yes

Goal Analysis [2022-23]

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

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

All identified actions were implemented as planned with no substantive changes. The only changes were budget related as reflected in the the estimated actual expenditures. Differences were based upon an increase in supplemental and concentration funding, along with increase in federal funding to supplement these actions.

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.

Budgeted expenditures in this goal total $156,061 and estimated actual expenditures is $200,338. Goal 1.1 shows a material difference of $21,065.31 due to the use of more one time federal funding (ESSER) to supplement this action and an overall decrease in the purchasing of educational software and curriculum as current purchases and fidelity to implementation are meeting the student needs. Goal 1.2 had an increase of $11,107 due to the additional purchase of SmartBoards in order to upgrade classroom instructional technology. Goal 1.3 was intended for UDL professional development and was not purchased. Goal 1.4 shows a substantive difference of $67,208 due to an increase from one instructional assistant for inclusion support to three inclusion instructional assistants. Goal 1.5 had a decrease of $8,973 due to the increase percentage of salary funded through other state funding (CCSPP).

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

Significant progress has been made in the purchase and use of academic instructional and intervention support programs, following our technology replacement plan for students and staff, and student access to standards based instruction through inclusion support and ELD support. Our Dashboard data shows that 67% of our EL students are making growth toward English proficiency. Additionally, we have access to TCSOS staff for professional development on curriculum and instruction as well as training in the area of special education.

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.

Through staff feedback it was decided to not pursue UDL as professional development at this time. The focus is on providing support and resources to increase student achievement in math and reading particularly for students with disabilities, English learners, homeless/foster youth, and socially economically disadvantaged students.

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	Create a safe, positive learning community by providing a Multi-Tiered System of Support (MTSS) through the provision of mental health supports, trauma informed strategies, and by increasing student and parent engagement and connectedness including parents of foster youth, homeless/'foster youth, English learners, low-income and students with disabilities.

An explanation of why the LEA has developed this goal.

This goal has been developed to ensure that all students and their families in Jamestown School District are feeling safe, engaged in learning, and connected to school. The combined actions included within this goal focus on the Multi-Tiered Systems of Support (MTSS) necessary to foster a safe school environment and to allow for students to have access to the mental health resources to be successful.

The actions in this goal address the following state priorities:

Priority #1 Basic
Priority #3 Parent Involvement
Priority #5 Pupil Engagement
Priority #6 School Climate

The metrics associated with this goal are regularly reviewed to monitor progress.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CA School Dashboard Chronic Absenteeism School Attendance Rate	2019 Dashboard Report All: 13.6% Homeless: 20% SWD: 16%	2020-2021 Chronic Absenteeism 28.7% No reported subgroup data	2021-2022 Chronic Absenteeism All: 38.9% Homeless: 48.4% SWD: 54.4%		Chronic Absenteeism 10% or less for All Homeless: 10% SWD: 10% SED:10%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	SED:14.5% EL: 2.9% 19-20 Attendance Rate 95.75%	Attendance Rate 91.81% 2021-2022 Internal--Chronic Absenteeism rate 37.07% No reported subgroup data Attendance rate 93.6%	SED:40.8% EL: 17.5% 21-22 -Attendance Rate 90.8%		EL: Maintain 2.9% or less Attendance Rate 95% or above
CA School Dashboard Suspension/Expulsion Rate	2019 Dashboard Report Suspension Rate All: 5.9% Homeless: 7% SWD: 11.7% SED: 6.9% EL: 0% Expulsion Rate: 0.25%	2020-21 0.8% suspension rate a 5.81% decrease Expulsion rate 0% 2021-2022 suspension rate 8% a 7.92% increase Expulsion rate 0%	2021-2022 Suspension Rate All: 9.9% 1.9% increase Homeless: 12.9% SWD: 14.8% SED: 12.1% EL: 4.8% Expulsion Rate: 0%		Suspension Rate All: 3% or less Color Gauge Green All subgroups Blue or Green Expulsion Rate: 0%
Universal Screening Tool for Student Behavior and Risk	2019-20 Data 20% Identified in High Risk Category	2020-2021 Data 80 students/ 24% Tier III counseling services 2021-2022 170 students 30% High Risk Tier III counseling services	2021-2022 Data Identified in High Risk Category 30%High Risk Tier III counseling services 2022-2023 Data Identified in High Risk Category 27%High Risk Tier III counseling services		5% Identified High Risk Category

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
SIS Discipline Data Reports	2019-2020 Data Discipline referral rate 9%	2020-2021 Data Discipline referral rate 7% reduction of 2% 2021-2022 Discipline referral rate 6% reduction of 1%	2021-2022 Discipline referral rate 6% reduction of 1% 2022-23 Discipline referral rate 10%. Increase of 4 %		Decrease number of discipline referrals by 3%
Local Climate Survey	2019 Student survey results: 63% Feel very safe or safe 56% Caring adult relationships 53% High expectations set 54% Experience sadness/ hopelessness	2020-2021 Student survey results: Feel very safe or safe 71.5% Caring adult relationships 69% High expectations set 77.7% Experience sadness/ hopelessness *15% 2021-22 Student survey results: Feel very safe or safe 52% Caring adult relationships 55% High expectations set 72% Experience sadness/ hopelessness 45.5 %	2021-2022 Student survey results: 52% Feel very safe or safe 55% Caring adult relationships 72% High expectations set 46% Experience sadness/ hopelessness 2022-2023 62% Feel very safe or safe 63% Caring adult relationships 73% High expectations set 35% Experience sadness/ hopelessness		85%-100% Feel safe or very safe 80%-100% Caring adult relationships 80%-100% High Expectations 0-25% Experience Sadness/Hopelessness

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Parent Involvement	2019 Results from survey as % strongly Agree/Agree: Seeking Input: 75% Opportunities to participate in Programs/Activities: 79% School Safety: 82% Academics: 85%	2020-2021Results from survey as % strongly Agree/Agree: Seeking Input: 46.9% Opportunities to participate in Programs/Activities: 67.7% School Safety: 86.4% Academics: 76.1% 2021-22 Results from survey as % strongly Agree/Agree: Seeking Input: 54.8% Opportunities to participate in Programs/Activities: 76.4% School Safety: 78.4% Academics: 72.1%	2021-2022 Results from survey as % strongly Agree/Agree: 5% of parents completed the survey Seeking Input: 62% Opportunities to participate in Programs/Activities: 84% School Safety: 80% Academics: 82% 2022-2023 Results from survey as % strongly Agree/Agree: 5% of parents completed the survey Seeking Input: 64.9% Opportunities to participate in Programs/Activities: 83.3% School Safety: 81.5% Academics: 85.6%		Seeking Input 85%-100% Participation Opportunities 85%-100% School Safety 85%-100% Academics: 85%-100%
Middle School Dropout Rate	2019 Dropout Rate: 0.03%	2020-21 0% Dropout rate	2021-2022 Dropout Rate: 0.00%		0% Dropout Rate
All teachers are appropriately assigned and fully credentialed in the	100% Highly Qualified Teachers CALSAAS and CA School Dashboard	100% Highly Qualified Teachers CALSAAS and CA School Dashboard	71.5% Highly Qualified Teachers 4.8% out of field (1 FTE Bilingual Waiver)		100%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
subject areas and students they teach			4.8% ineffective (1 FTE Teacher on a PIP/STSP) 19.0% incomplete (local assignment option) CALSAAS and CA School Dashboard		
School Facilities are maintained in good repair	90% or above overall school rating on the FIT (Facility Inspection Tool)	JES FIT 96.33% Good rating CC FIT 95.53% Good rating	91.67% overall school rating on the FIT for JES 84.82% overall school rating on the FIT for Chinese Camp (Upgrade fire alarm system) (Facility Inspection Tool)		90% or above FIT rating

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Counseling Services	2.1 Provide a 1.0 FTE counseling services	$109,746.00	Yes
2.2	MTSS Implementation	2.2 Implement Multi Tiered Systems of Support (MTSS) through the provision of a 0.05 F.T.E. MTSS coordinator, a 0.5 F.T.E. behavior and attendance support assistant, and a 0.2 F.T.E. for trauma informed support /homeless and foster youth liaison.	$149,443.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.3	Parent and family engagement and education	2.3 Increase home/school communication and provide personnel support to implement activities, events, and parent educational opportunities to support family connectedness, engagement and participation.	$4,000.00	Yes
2.4	Positive Behavior Intervention Supports	2.4 School staff will continue to implement Positive Behavior Interventions and Supports (PBIS), bully prevention programs, social emotional learning and other means of correction to create and foster a positive school climate.	$20,000.00	Yes

Goal Analysis [2022-23]

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

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

All identified actions were implemented as planned with no substantive changes. The only changes were budget related as reflected in the the estimated actual expenditures. Differences were based upon an increase in supplemental and concentration funding, along with increase in federal funding to supplement these actions.

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.

Budgeted expenditures for this goal totaled $172,605 and estimated actual expenditures were $155,544. Goal 2.1 decreased by $52,883; Goal 2.2 increased by $ 24,463;Goal 2.3 decreased by $2,795; and Goal 2.4 increased by $14,154.The largest material decrease is in Goal 2.1 as it was budgeted as 1.0 FTE counselor, and we were able to use other federal (ESSER) and state funding (CCSPP) sources for half of the salary. Goal 2.2 increased due to the increase of the percentage of the MTSS coordinator from 5% to 22.6 %. Goal 2.3 was budgeted for four family fun nights and only two were held. Goal 2.4 increased due to the addition of more assemblies, and PBIS incentives and supplies.

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

The provision of mental health services is the number one priority in all educational partner feedback. We were able to continue the support of two full time counselors and with other state and federal funding the addition of another 10-hour mental health clinician and a 30-hour/week licensed registered behavior technician as a behavior intervention coach. We increased support for our HERO program as well as

the provision of engaging assemblies to reward and incentivize positive behavior. Additionally, we have access to TCSOS staff for professional development on supporting students' social-emotional needs.

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.

Goal 2.1 will remain at 50% as we continue to have one more year of federal funding to supplement counseling support. Actions 2.2 will continue with the MTSS coordinator funding set at 10% through our supplemental and concentration funding with the understanding that if funding increases so will the FTE, and Goal 2.4 will increase to the $20,000 in order to continue the PBIS program including assemblies, the HERO program, and the school-wide SEL program Character Strong.

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	To provide student access to a broad course of study and enrichment opportunities to prepare all students to be college and career ready

An explanation of why the LEA has developed this goal.

This goal has been developed to maintain that all students have access to a broad course of study through the offerings of art, music, technology, student leadership, health, and world language and are engaged in learning.

The actions in this goal address the following state priorities:
#2 State Standards
#4 Pupil Achievement
#5 Pupil Engagement
#7 Course Access
#8 Other Pupil Outcomes

The combined actions included in this goal are centered on increasing the opportunities for students to increase engagement and participate in a variety of learning opportunities for increased academic and social emotional growth.

The metrics associated with this goal are regularly reviewed to monitor progress.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CA CASSPP California Spanish Assessment (CSA)	No results- first year administering the test	2020-2021 Spanish Reading Language Arts: Grade 3: Too few students for results Grade 4: 435.9 Scaled Mean Score	2021-2022 CSA Data 3rd grade- Range 1 (lowest level)- 336.5 Scaled Mean Score (State Scaled Mean Score 343.9)		70%-100% grade level proficient in Spanish for Dual Immersion students. Range 2 or above for all grade levels of

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			4th grade- Range 1 - 435 Average Scaled Mean Score 5th grade- Range 1- 538 Average Scale Mean Score		Dual Immersion students
CA Dashboard Local Indicator - Access to a Broad Course of Study	Master Schedule- 100% of students receive instruction in music/art	Master schedule- 100% of students receive instruction in music/art. Increase music teacher to 1.0 FTE	Master Schedule- 100% of students receive instruction in music/art 1.0 FTE Music teacher 0.5 FTE Art teacher		100% of students receive music/art instruction
CA Dashboard Local Indicator- Implementation of Standards	Ratings: CTE-3.0 Initial Implementation PE-3.0 Initial Implementation World Language-3.0 Initial Implementation Health Education-3.3 Initial implementation Visual and Performing Arts-4.0	CTE-3.83 Initial Implementation PE-3.66 Initial Implementation World Language-3.91 Initial Implementation Health Education-4.41 Full implementation Visual and Performing Arts-4.33 Full implementation	Ratings CTE-3.0 Initial Implementation PE-3.68 Initial Implementation World Language-3.91 Initial Implementation Health Education-4.41 Full implementation Visual and Performing Arts-4.33 Full implementation		Ratings: CTE-4.0 Full Implementation PE 4.0 Full implementation World Language- 5.0 Full Implementation and Sustainability Health Education- 4.0 Full Implementation Visual and Performing Arts- 5.0 Full Implementation and Sustainability

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Parent LCAP Survey	Agree/Strongly Agree in Support of Programs: Dual Immersion and Science Academy- 71.6% Art and Music- 91.7% STEAM Activities and Supplies-100% Engaging Educational Opportunities for Students- 78.3%	Agree/Strongly Agree in Support of Programs: Dual Immersion and Science Academy- 66.7% Art and Music- 90.9% STEAM Activities and Supplies- 97% Engaging Educational Opportunities for Students- 96.9%	Agree/Strongly Agree in Support of Programs: Dual Immersion and Science Academy- 80.9% Art and Music- 91% STEAM Activities and Supplies-96.9% Engaging Educational Opportunities for Students- 97%		Agree/Strongly Agree in Support of Programs: Dual immersion and Science Academy- 90% Art and Music- 100% STEAM Activities and Supplies-100% Engaging Opportunities for Students- 90%

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Spanish/English Dual Immersion Program	3.1 Support and enhance the Spanish/English Dual Immersion Program by acquiring and retaining bilingual personnel, and providing appropriate curriculum and supplies in order for enrolled students to become proficient in both Spanish and English.	$660,313.00	Yes
3.2	Art and Music Programs	3.2 District will continue to support a master schedule incorporating art and music instruction for K-8 grades within the school day along with the necessary equipment and supplies for both Jamestown Elementary and Chinese Camp School schools.	$151,643.00	Yes
3.3	STEAM Science Academy Materials/Activities	3.3 Support instruction and learning in the area of Science, Technology, Engineering, Art ,Math (STEAM) at Chinese Camp Science Academy through increase of STEAM supplies in classrooms and STEAM-based field trips and assemblies.	$4,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.4	STEAM JES Materials and Activities	3.4 Support instruction and learning in the area of Science, Technology, Engineering, Art ,Math (STEAM) within all classrooms through increase of STEAM supplies in classrooms and STEAM-based field trips and assemblies.	$15,000.00	Yes
3.5	After School Enrichment Programs	3.5 To provide educational, recreational, and social activities for students that align with and extend beyond the mandatory instructional/academic day	$2,000.00	Yes

Goal Analysis [2022-23]

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

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

All identified actions were implemented as planned with no substantive changes. The only changes were budget related as reflected in the the estimated actual expenditures. Differences were based upon an increase in supplemental and concentration funding, along with increase in federal funding to supplement these actions.

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.

Budgeted expenditures for this goal totaled $649,796 and estimated actual expenditures are $701,925. Goal 3.1 increased by $62,632; Goal 3.2 decreased by $15,992; Goal 3.3 increased by $1,837; Goal 3.4 increased by $6,986; and Goal 3.5 decreased by $3,534. The most significant material difference is in goal 3.1. Due to the increase in our supplemental and concentration funding we were able to add one more Dual Immersion teacher into LCAP funding. Goal 3.2 decreased some because some of the art and music teacher salaries were able to be supplemented with other state funding (Necessary Small Schools). For Goal 3.5 other state funding (ELOP) was able to supplement the action. Goal 3.3 and 3.4 significantly increased due to the addition of field trips, assemblies and more classroom supplies.

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

Both specialized programs of Dual immersion and Science Academy remain priorities according to our educational partner feedback. More

STEAM based field trips and assemblies were provided which is another priority for educational partners. There was an increase in the opportunities for after school clubs and academic intervention and which has increased student motivation and engagement in school. The survey results continue to show a maintenance of effort on full implementation of visual and performing arts. All actions continue to support and provide access to our low-income, English Learners, homeless/foster youth, and students with disabilities.

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.

We will add another Dual Immersion teacher to the program and continue to recruit a Spanish teacher for the 7/8 grade students to continue Spanish language instruction with the goal of providing an opportunity for A-G high school credit. We will continue to support and fund classroom field trips and educational assemblies.

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

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

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
$1,141,523.	$123,091

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
26.64%	0.00%	$0.00	26.64%

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.

Goal 1 Action 1: - To provide researched-based educational and instructional software, curriculum and core subject area professional development for teachers to incorporate effective, high quality instruction and responsive teaching strategies that relate to standards-based instruction. In addition to recruiting and maintaining highly qualified, fully credentialed teachers to directly impact student academic outcomes. Along with ensuring that our facilities are in good repair in order to provide a safe learning environment.These services are principally directed and are an effective use of funds, targeting all students including low-income students, English Learners and homeless/ foster youth in meeting the goals in the state priority areas, 1, 2, 4, and 8 and will increase engagement and improve learning outcomes for these students. Additionally, increasing professional development and collaboration support for more effective transitioning of special education preschool to transitional kindergarten and kindergarten to assist in supporting a least restrictive environment.

Goal 1 Action 2: To enhance student access to technology that will promote increased learning and academic achievement. These services are principally directed and are an effective use of funds, targeting our low-income, English Learners, homeless/foster youth and students with disabilities in meeting goals in the state priority areas, 2, 4, and 8, through maintaining 1:1 devices, maintaining and replacing instructional equipment and supplies for teachers and students. The appropriate technology offers teachers the ability to individualize

curriculum and customize it to the needs of individual students so that all may achieve their potential, and for these students to have equal access to the same learning resources that all other students have.

Goal 1 Action 3: To purchase research-based curriculum and implement appropriate instructional resources principally directed toward our low income, foster youth who also are students with disabilities in order to increase academic achievement and improve the ability for these students to meet Individualized Educational Plan (IEP) goals.

Goal 1 Action 4: The additional staffing of instructional assistants within general education classrooms to provide increase opportunities for inclusion by providing additional support along with professional development which is principally directed at students with disabilities, but also all other unduplicated subgroups by aligning student abilities and preferences with learning goals, which increases accessibility for all and provides for an equal opportunity to succeed.

Goal 1 Action 5: English language development- To provide designated, protected time during the regular school day for focused instruction on state adopted ELD standards and is tailored to the English Learner's particular English language development needs. This is principally directed toward English Learners in order for these students to develop critical English language skills, to access grade-level academic content, and to achieve English language proficiency and mastery.

Goal 2 Action 1: School counseling -To provide students with social and emotional systems of supports that lead to improved academic success. These services and practices are principally directed and are an effective use of funds, targeting our low-income, English Learners, homeless/foster youth and all students in meeting goals in the state priority areas, 1,5, and 6. Additional Counseling and continued staff training in trauma informed practices will impact students who need additional social-emotional, behavioral, and academic learning support. Counselors can assist students in developing life skills, coping skills, and cognitive skills that they can use both inside and outside of school.

Goal 2 Action 2: Multi-Tiered Systems of Support (MTSS) Implementation- To provide students with a coordinated, strategic support system that addresses student academic, social emotional, behavior and attendance needs while also implementing programs and supports (Behavior and Attendance Assistant and the Trauma Informed support/Homeless/ Foster Youth Liaison) that maintain systems of safety, and foster healthy, connected relationships in a safe, respectful learning community. These services and supports are principally directed and are an effective use of funds, targeting our low-income, English Learners, homeless/foster youth, students with disabilities and all students in meeting goals in the state priority areas 1,5, and 6. The MTSS System allows school staff to collaboratively problem solve, identify intervention needs, monitor progress and adjust as needed within each tier. Often the unduplicated count subgroups require more equitable practices to allow for a reduction in classroom and school exclusions and increasing quantity and quality of instruction. Additionally, increasing collaboration and training for the more effective transitioning of preschool to transitional kindergarten and kindergarten will assist in supporting a least restrictive environment for students with disabilities.

Goal 2 Action 3: Parent and family engagement and education-To develop and foster relationships with parents that lead to active and meaningful engagement supporting student academic success. These services are principally directed and are an effective use of funds, targeting our low-income, English Learners, homeless/foster youth and all students in meeting the goals in the state priority areas, 3, 5 and 6 through the facilitation of parent involvement and education activities. Additionally, to provide and maintain systems of communication including translating documents into Spanish in order to meet the needs of the school community, and to assist in the transition to kindergarten from a preschool setting particularly students with disabilities.

Goal 2 Action 4: Positive Behavior Intervention Supports- To create and maintain a positive school climate in which all students have the opportunity to learn and grow in a safe environment. By using the PBIS three-tiered approach to behavior and discipline and implementing a reward and incentive system, it creates an overall focus on prevention and instruction. These services are principally directed and are an effective use of funds, targeting our low-income, English Learners, homeless/foster youth, students with disabilities and all students in meeting the goals in the state priority areas of 4,5, and 6. This action will be effective in meeting the goals of these students by providing a feeling of safety, fostering a climate of respect, and supporting engagement in learning which will lead to improved academic achievement and success.

Goal 3 Action 1: Spanish/English Dual Immersion- To provide an opportunity for students to become bilingual and bi-literate through a Dual Immersion Program with the focus on acquiring and retaining qualified bilingual staff, and providing curriculum and materials to promote Spanish and English language proficiency. This program is principally directed and are an effective use of funds, targeting our low-income, English Learners, homeless/foster youth. This action will be effective in enhancing the opportunities of these students academically, socially and culturally.

Goal 3 Action 2: Art and Music Programs- To support both art and music to all grade levels during the school day with credentialed teachers. These services are principally directed and are an effective use of funds, targeting our low-income, English Learners, homeless/foster youth, students with disabilities and all students in order to provide equity and access to a broad course of study. Research shows that exposure to art improves a child's lifelong outcome, increases the likelihood of being college and career ready, and increases motivation, school attendance, and academic performance.

Goal 3 Action 3 and Action 4: STEAM Materials/Activities Science Academy and at JES- To support instruction and earning in the area of Science, Technology, Engineering, Art ,Math (STEAM) at Chinese Camp. This action is principally directed and is an effective use of funds, targeting our low-income, English Learners, homeless/foster youth, students with disabilities and all students by providing equity and access to typically underrepresented subgroups in these subject areas. This action will facilitate improved critical thinking, science and math literacy, through hands-on learning to help students develop real world skills that will better prepare them to be career and college ready.

Goal 3 Action 5: After School Enrichment Programs- To provide educational, recreational, and social activities for students that extend beyond the mandatory instructional/academic day. These services are principally directed and are an effective use of funds, targeting our low-income, English Learners, and homeless/foster youth, as well as those unduplicated count subgroups who are also students with disabilities. Theses services meet the district's goals in the state priority areas, 2, 4, 5, 7, and 8. Enrichment opportunities improve educational outcomes, school attendance and social-emotional learning. After school programs have also shown lower dropout rates and helps close achievement gaps, particularly for low-income and homeless/foster youth students who may not have access to extra-curricular opportunities with their community.

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

All actions/services are proposed to ensure positive outcomes for all students in the areas of academic achievement, student engagement, and positive school connectedness, the goals and services are principally directed toward our socio-economically disadvantaged, English Learners, homeless and foster youth, as well as those unduplicated count subgroups who are also students with disabilities. The district has made a commitment to implementing structures, systems, and programs reflective of Multi Tiered Systems of Support (MTSS) which applies to all students. Academic support is a priority and will be increased through both a math and reading intervention specialist, and through after school intervention and tutoring programs, as well as increased EL support to students and their families. The levels of supports as identified through the MTSS Universal Screener for targeted interventions in both academics and mental health will be principally directed to our unduplicated subgroups to increase academic achievement as well as to respond to the social-emotional health specifically through counseling services and liaison support for homeless and foster youth. Goal 2, Action 1, maintaining a .5 FTE counselor, has carried over from the previous LCAP. Counseling support has continued to be the number one priority for educational partner feedback with our district goal of decreasing our discipline data for referrals and suspensions supporting alternatives to suspension. In addition, the number of students receiving individualized counseling support during the school day has doubled. All of our goals and actions provide significant support for our unduplicated students and far exceed the 26.64% MPP over the base program for all students.

Our population of Spanish students is the highest in the county and the district has chosen to embrace and support a Dual Immersion Program which is the only one in Tuolumne County. This Goal and Action is supported based upon educational partner feedback. The Dual Language Program continues to have a high enrollment with over 50% of new kindergarten enrollees requesting participation in the program. Our Interdistrict transfers are also predominately requests for participation in the Dual Immersion Program. The district continues to address the communication needs of our non-English speaking parents and we are working to support an increase in parental involvement by providing resources for them to become more involved in our schools. The high rate of socio-economically disadvantaged students in our district challenges us to provide better identification of basic needs within our school community and for us to better support those students

and their families with wraparound services, through our Jamestown Family Resource Center and partnerships with County Mental Health Services, Tuolumne County Foster, Youth Coalition and Center for Nonviolent Community, and the UC Cooperative Extension and the SNAP-Ed program.

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.

The additional concentration add-on funding was used to increase our personnel to better support the facilitation of Goal 2 ,Actions 2 supporting MTSS and trauma informed practices. The additional personnel were specific to Goal 2, Action 1 supporting increased mental health services with more counseling; Increased academic instructional support both in the classroom and as pull out intervention services identified in Goal 1, Actions 1 and 4.

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	n/a	1:13.09
Staff-to-student ratio of certificated staff providing direct services to students	n/a	1:15.83

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$1,141,672.00	$81,224.00		$59,873.00	$1,282,769.00	$1,176,505.00	$106,264.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Academic Instructional Support	English Learners Foster Youth Low Income	$15,000.00			$5,000.00	$20,000.00
1	1.2	Technology Equipment/Supplies/Support	English Learners Foster Youth Low Income	$39,978.00				$39,978.00
1	1.3	Special Education Curriculum/Resources	Foster Youth Low Income	$2,264.00				$2,264.00
1	1.4	Student Access to Standards-Based Instruction	Foster Youth Low Income	$62,631.00				$62,631.00
1	1.5	English Language Development	English Learners	$41,751.00				$41,751.00
2	2.1	Counseling Services	English Learners Foster Youth Low Income	$54,873.00			$54,873.00	$109,746.00
2	2.2	MTSS Implementation	English Learners Foster Youth Low Income	$75,219.00	$74,224.00			$149,443.00
2	2.3	Parent and family engagement and education	English Learners Foster Youth Low Income	$4,000.00				$4,000.00
2	2.4	Positive Behavior Intervention Supports	English Learners Foster Youth Low Income	$20,000.00				$20,000.00
3	3.1	Spanish/English Dual Immersion Program	English Learners Foster Youth Low Income	$660,313.00				$660,313.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	3.2	Art and Music Programs	English Learners Foster Youth Low Income	$144,643.00	$7,000.00			$151,643.00
3	3.3	STEAM Science Academy Materials/Activities	English Learners Foster Youth Low Income	$4,000.00				$4,000.00
3	3.4	STEAM JES Materials and Activities	English Learners Foster Youth Low Income	$15,000.00				$15,000.00
3	3.5	After School Enrichment Programs	English Learners Foster Youth Low Income	$2,000.00				$2,000.00

2023-24 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
$4,285,395	$1,141,523.	26.64%	0.00%	26.64%	$1,141,672.00	0.00%	26.64 %	**Total:**	$1,141,672.00
								LEA-wide Total:	$462,359.00
								Limited Total:	$0.00
								Schoolwide Total:	$679,313.00

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	1.1	Academic Instructional Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$15,000.00	0
1	1.2	Technology Equipment/Supplies/Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$39,978.00	0
1	1.3	Special Education Curriculum/Resources	Yes	LEA-wide	Foster Youth Low Income	All Schools	$2,264.00	0
1	1.4	Student Access to Standards-Based Instruction	Yes	LEA-wide	Foster Youth Low Income	All Schools	$62,631.00	0
1	1.5	English Language Development	Yes	LEA-wide	English Learners	All Schools	$41,751.00	0
2	2.1	Counseling Services	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$54,873.00	0
2	2.2	MTSS Implementation	Yes	LEA-wide	English Learners Foster Youth	All Schools	$75,219.00	0

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
					Low Income			
2	2.3	Parent and family engagement and education	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$4,000.00	0
2	2.4	Positive Behavior Intervention Supports	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$20,000.00	0
3	3.1	Spanish/English Dual Immersion Program	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Jamestown Elementary K-8	$660,313.00	0
3	3.2	Art and Music Programs	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$144,643.00	0
3	3.3	STEAM Science Academy Materials/Activities	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Chinese Camp 3-6	$4,000.00	0
3	3.4	STEAM JES Materials and Activities	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Jamestown Elementary Tk-8	$15,000.00	0
3	3.5	After School Enrichment Programs	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$2,000.00	0

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$978,462.00	$1,030,305.00

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	Academic Instructional Support	Yes	$39,832.00	$18,767.00
1	1.2	Technology Equipment/Supplies/Support	Yes	$37,021.00	$48,128.00
1	1.3	Special Education Curriculum/Resources	Yes	$4,000.00	$1,667.00
1	1.4	Student Access to Standards-Based Instruction	Yes	$23,016.00	$90,224.00
1	1.5	English Language Development	Yes	$52,192.00	$43,219.00
2	2.1	Counseling Services	Yes	$107,191.00	$54,308.00
2	2.2	MTSS Implementation	Yes	$53,414.00	$69,296.00
2	2.3	Parent and family engagement and education	Yes	$5,000.00	$2,205.00
2	2.4	Positive Behavior Intervention Supports	Yes	$7,000.00	$20,157.00
3	3.1	Spanish/English Dual Immersion Program	Yes	$497,200.00	$560,627.00

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	3.2	Art and Music Programs	Yes	$142,596.00	$105,206.00
3	3.3	STEAM Science Academy Materials/Activities	Yes	$2,000.00	$4,037.00
3	3.4	STEAM JES Materials and Activities	Yes	$3,000.00	$9,986.00
3	3.5	After School Enrichment Programs	Yes	$5,000.00	$2,478.00

2022-23 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
$994,963.00	$946,700.00	$1,025,693.00	($78,993.00)	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	1.1	Academic Instructional Support	Yes	$20,000.00	$14,156.00	0	
1	1.2	Technology Equipment/Supplies/Support	Yes	$37,021.00	$48,128.00	0	
1	1.3	Special Education Curriculum/Resources	Yes	$4,000.00	$1667.00	0	
1	1.4	Student Access to Standards-Based Instruction	Yes	$23,016.00	$90,224.00	0	
1	1.5	English Language Development	Yes	$40,262.00	$43,219.00	0	
2	2.1	Counseling Services	Yes	$107,191.00	$54,308.00	0	
2	2.2	MTSS Implementation	Yes	$53,414.00	$69,296.00	0	
2	2.3	Parent and family engagement and education	Yes	$5,000.00	$2,205.00	0	
2	2.4	Positive Behavior Intervention Supports	Yes	$7,000.00	$20,156.00	0	
3	3.1	Spanish/English Dual Immersion Program	Yes	$497,200.00	$560,627.00	0	
3	3.2	Art and Music Programs	Yes	$142,596.00	$105,206.00	0	
3	3.3	STEAM Science Academy Materials/Activities	Yes	$2,000.00	$4,037.00	0	

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
3	3.4	STEAM JES Materials and Activities	Yes	$3,000.00	$9,986.00	0	
3	3.5	After School Enrichment Programs	Yes	$5,000.00	$2,478.00	0	

2022-23 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
$3,668,810	$994,963.00	0.00	27.12%	$1,025,693.00	0.00%	27.96%	$0.00	0.00%

Instructions

Plan Summary

Engaging Educational Partners

Goals and Actions

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Plan Summary
Purpose

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

Requirements and Instructions

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

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

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

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

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

- **Schools Identified**: Identify the schools within the LEA that have been identified for CSI.

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:
For county offices of education and school districts only, verify the LEA:

a) Presented the local control and accountability plan to the parent advisory committee in accordance with Education Code section 52062(a)(1) or 52068(a)(1), as appropriate.

b) If applicable, presented the local control and accountability plan to the English learner parent advisory committee, in accordance with Education Code section 52062(a)(2) or 52068(a)(2), as appropriate.

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

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

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

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Complete the table as follows:

- **Metric**: Indicate how progress is being measured using a metric.

- **Baseline**: Enter the baseline when completing the LCAP for 2021–22. As described above, the baseline is the most recent data associated with a metric. Indicate the school year to which the data applies, consistent with the instructions above.

- **Year 1 Outcome**: When completing the LCAP for 2022–23, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.

- **Year 2 Outcome**: When completing the LCAP for 2023–24, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.

- **Year 3 Outcome**: When completing the LCAP for 2024–25, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above. The 2024–25 LCAP will be the first year in the next three-year cycle. Completing this column will be part of the Annual Update for that year.

- **Desired Outcome for 2023**–**24**: When completing the first year of the LCAP, enter the desired outcome for the relevant metric the LEA expects to achieve by the end of the 2023–24 LCAP year.

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

- It considers the needs, conditions, or circumstances of its unduplicated pupils;

- The action, or aspect(s) of the action (including, for example, its design, content, methods, or location), is based on these considerations; and

- The action is intended to help achieve an expected measurable outcome of the associated goal.

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

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

Action Tables

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

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

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

- Table 2: Contributing Actions Table (for the coming LCAP Year)

- Table 3: Annual Update Table (for the current LCAP Year)

- Table 4: Contributing Actions Annual Update Table (for the current LCAP Year)

- Table 5: LCFF Carryover Table (for the current LCAP Year)

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

Data Entry Table

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

- **LCAP Year**: Identify the applicable LCAP Year.

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

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

- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will receive on the basis of the number and concentration of unduplicated students for the coming school year.

- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 *CCR* Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.

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

- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover —

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

- **Goal #**: Enter the LCAP Goal number for the action.

- **Action #**: Enter the action's number as indicated in the LCAP Goal.

- **Action Title**: Provide a title of the action.

- **Student Group(s)**: Indicate the student group or groups who will be the primary beneficiary of the action by entering "All," or by entering a specific student group or groups.

- **Contributing to Increased or Improved Services?:** Type "Yes" if the action **is** included as contributing to meeting the increased or improved services; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services.

- If "Yes" is entered into the Contributing column, then complete the following columns:

  - **Scope**: The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.

  - **Unduplicated Student Group(s)**: Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.

  - **Location**: Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate "All Schools." If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans." Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.

- **Time Span**: Enter "ongoing" if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter "1 Year," or "2 Years," or "6 Months."

- **Total Personnel**: Enter the total amount of personnel expenditures utilized to implement this action.

- **Total Non-Personnel**: This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.

- **LCFF Funds**: Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA's total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).

  o **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.

  o 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)

    o   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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