



LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Jamestown School District

CDS Code: 55-72363-6054852

School Year: 2024-25

LEA contact information:

Contessa Pelfrey

Superintendent

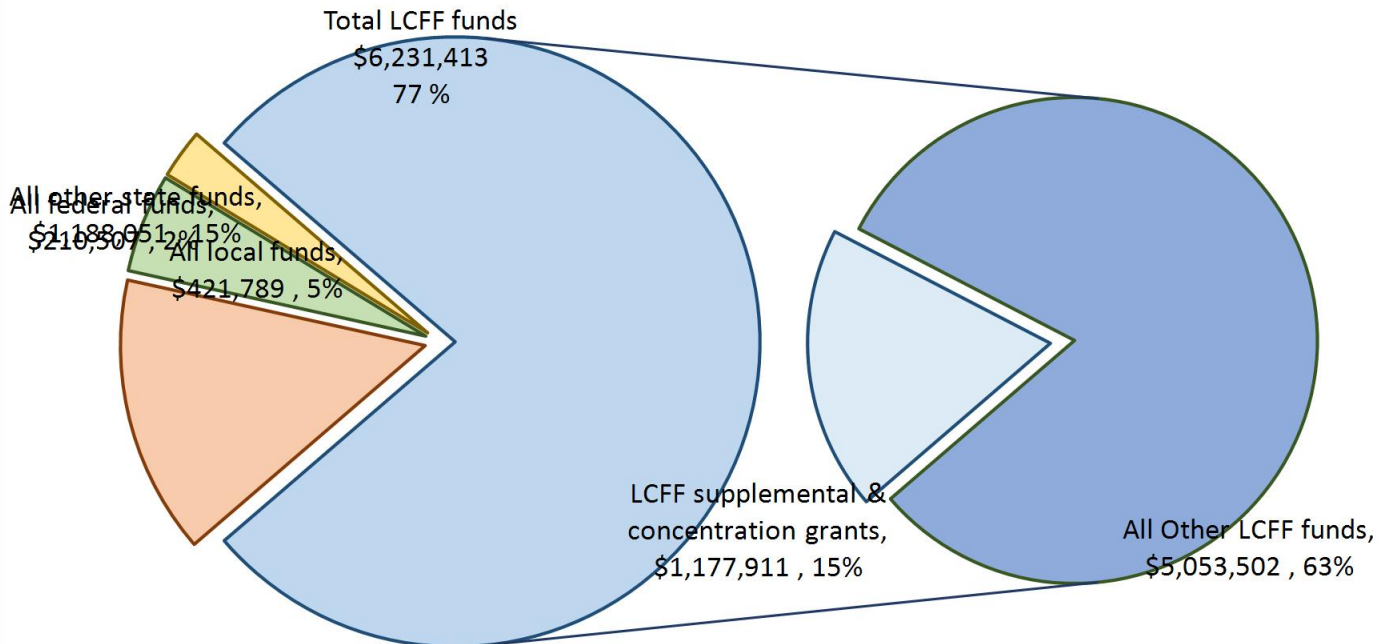
cpelfrey@jespanthers.org

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 2024-25 School Year

Projected Revenue by Fund Source



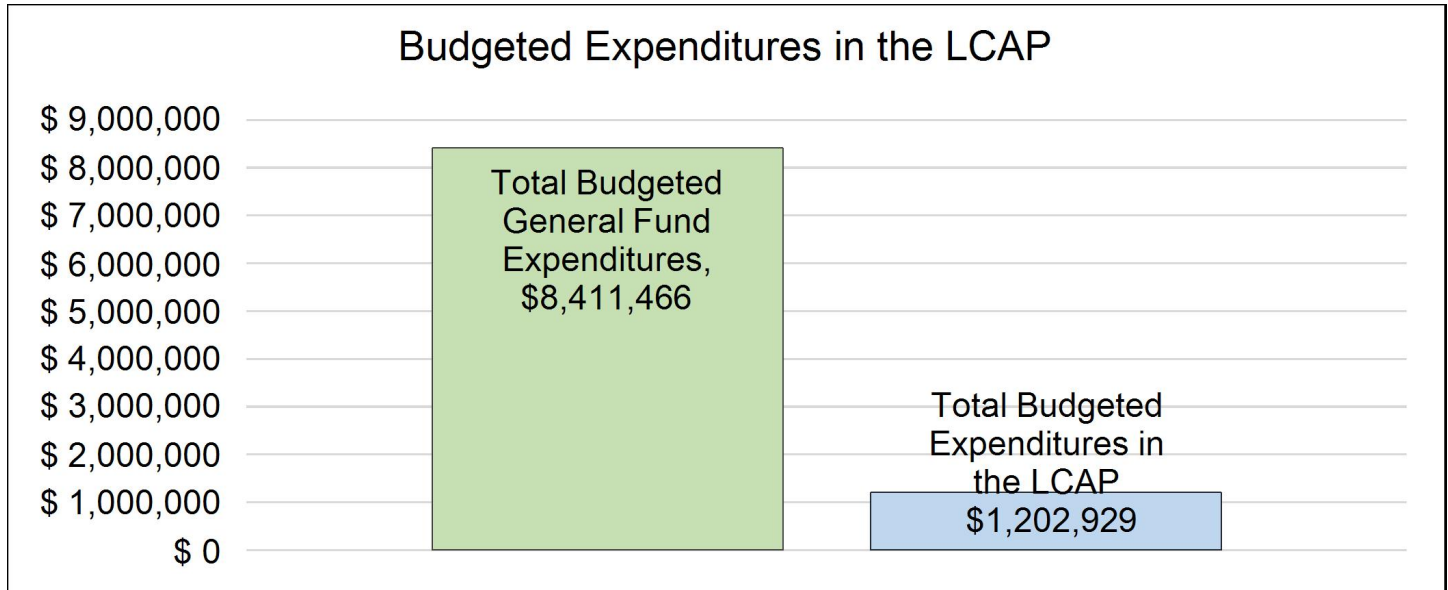
This chart shows the total general purpose revenue Jamestown School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Jamestown School District is \$8,051,760, of which \$6,231,413 is Local Control Funding Formula (LCFF), \$1,188,051 is other

state funds, \$421,789 is local funds, and \$210,507 is federal funds. Of the \$6,231,413 in LCFF Funds, \$1,177,911 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much Jamestown School District plans to spend for 2024-25. 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 \$8411466.48 for the 2024-25 school year. Of that amount, \$1,202,929 is tied to actions/services in the LCAP and \$7,208,537.48 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

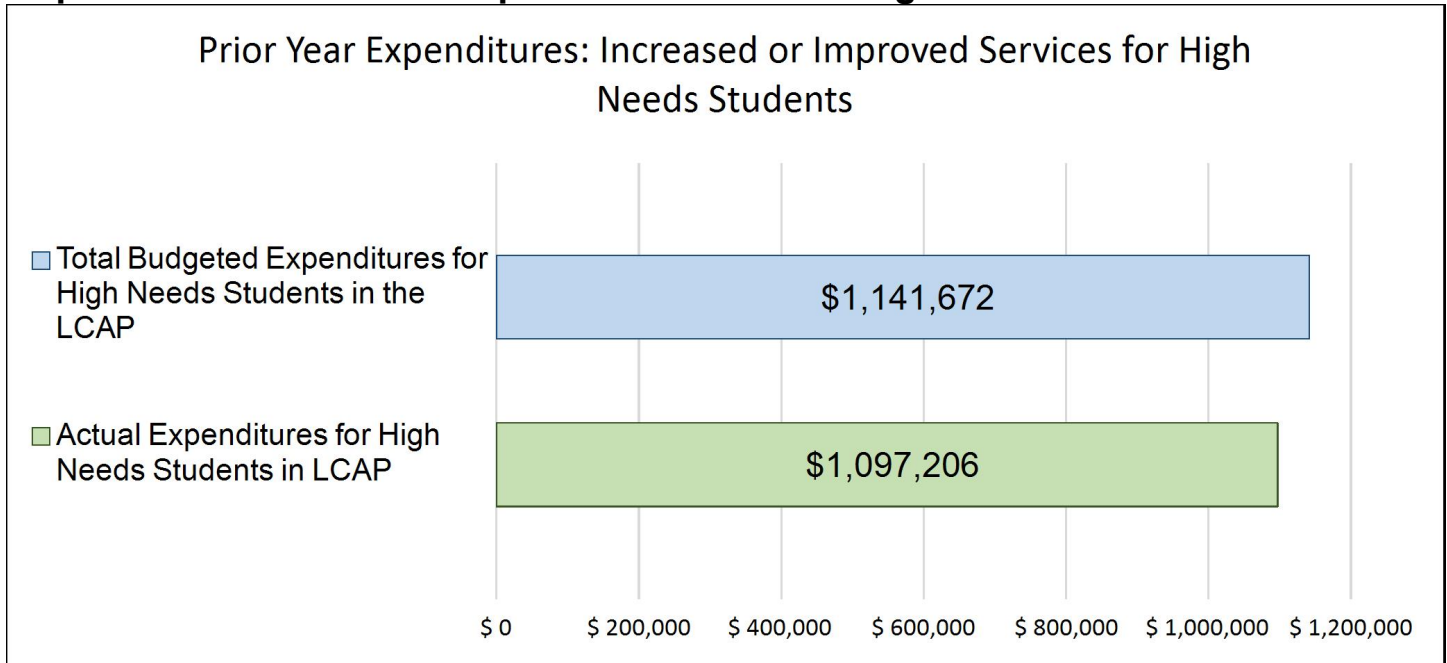
The district is implementing Multi Tiered Systems of Support (MTSS), increasing academic support for math and reading, increasing EL support for students, targeted intervention in mental health, counseling services, and liaison support for homeless and foster youth. The district also supports a Dual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

Increased or Improved Services for High Needs Students in the LCAP for the 2024-25 School Year

In 2024-25, Jamestown School District is projecting it will receive \$1,177,911 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 \$1,177,911 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2023-24



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 2023-24, Jamestown School District's LCAP budgeted \$1,141,672 for planned actions to increase or improve services for high needs students. Jamestown School District actually spent \$1,097,206 for actions to increase or improve services for high needs students in 2023-24.

The difference between the budgeted and actual expenditures of \$-44,466 had the following impact on Jamestown School District's ability to increase or improve services for high needs students:

The difference did not impact the actions and services of our high needs students. The district pulled resources from other funding to meet the needs of our students.



2023–24 Local Control and Accountability Plan Annual Update

The instructions for completing the 2023–24 Local Control and Accountability Plan (LCAP) Annual Update 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

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.

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 EL: 91.5 points below SWD: 104.8 points below	2020-2021 SBAC (COVID-19 Pandemic) Overall 24.33% Met 27.57% Nearly Met SED: 20% Met 28%Nearly Met EL:0% SWD 2.63% Met 15.79% Nearly Met	2021-2022 SBAC All: 56.3 points below standard SED: 68.5 points below EL: 112.8 points below SWD: 130.7 points below	2022-2023 SBAC All: 60.4 points below standard SED: 72.8 points below EL: 93.9 points below SWD: 114.3 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 points 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: 72.9 points below standard SED: 86.3 points below EL: 77.5 points below SWD: 146.3 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

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
					SWD: Increase by 60 or more points 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 EL reclassification rate 18%	2021-2022 67.9% making progress towards English proficiency EL reclassification rate 20.6%	2022-2023 40.7% making progress toward English proficiency. EL reclassification rate 10%	55% or higher making progress toward English proficiency EL Reclassification rate 30% or above
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	2023-2024 50 new devices 399 older working devices 39 iPads Current enrollment is 411 students	Implement replacement plan- Purchase 60 new devices each year (180 total)

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
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)	Personnel: One tech specialist, TCSOS tech support Instructional technology: 5 new MacBook laptops, 0 new SMART Boards Additional: Go Guardian Software 215 student licenses	Maintain Technolgoey 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 Policy and Program- 3.4 Implementation of Standards -3.6 Engagement of School Leadership - 3.5	Ratings: Professional Development- 4.09 Instructional Materials- 4.09 Policy and Program- 4.04 Implementation of Standards - 4.02 Engagement of School Leadership - 4.02	Ratings: Professional Development- 4.08 Instructional Materials- 4.1 Policy and Program- 4.0 Implementation of Standards -4.08 Engagement of School Leadership - 4.0	Ratings: Professional Development- 4.0 Instructional Materials- 4.5 Policy and Program- 4.0 Implementation of Standards -3.9 Engagement of School Leadership - 4.1	Ratings: Professional Development- 4.5 Instructional Materials- 5.0 Policy and Program- 4.5 Implementation of Standards- 4.5 Engagement of School Leadership- 4.5
Local Benchmark Assessment - STAR Reading Growth	2020-2021 Reading Growth Data +0.5 GE District Average	2021-2022 Reading Growth Data +0.6 GE District Average	2022-2023 Reading Growth Data +0.6 GE District Average	2023-2024 Reading Growth Data +1.0 GE District Average	Reading Growth: Consistent +1.5 GE or higher District Average

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Proficiency Report at 50% or higher	26% Proficiency Report	30% Proficiency Report DIBELS Growth Data 7% decrease in # of students in Intensive support 10% increase in # of students in green-blue-core+support	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	44% Proficiency Report DIBELS Growth Data 1.5% increase in # of students in Intensive support 1.5% increase in # of students in green-blue-core +support	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	2023-2024 Reading Growth Data +0.8 GE District Average 46% Proficiency Report	Math Growth +1.5 GE or higher District Average 75% Proficiency Report
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	2023-2024 100% students have sufficient access to standards aligned instructional materials	100% students have sufficient access to standards aligned instructional materials
CAST Scores (New for Year 3 Outcome)	N/A	N/A	N/A	2022-2023 CAST Scores 37% Met or Exceeded Standards	CAST Scores

Goal Analysis

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 fully implemented as planned and there was no substantive differences. The only changes were budget related as reflected in the estimated actual expenditures. There difference were based upon a decrease in supplemental and concentration funding and the use of 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 \$166,624 and the estimated actual expenditures is \$105,677. Action1.1 shows a material difference of \$5,823 due to the use of more one time federal and state funding (e.g. ESSER, Learning Recovery Block Grant) 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. Action1.2 had an increase of \$9,272 due to an increase in student enrollment which required the purchase of more Chromebooks. There was the addition of Go Guardian licenses for 5-8th grade, a digital program to ensure student digital safety by allowing realtime view into student activity and additional website guardrails. Action 1.3 was implemented through the purchase of Teachtown curriculum. It had \$2,264 budgeted and \$0 spent because it was funded with federal one-time funding. Action 1.4 was implemented however shows a substantive difference of \$42,372 due to the decrease in supplemental and concentration funding and was supported with other funding sources. Action 1.5 had a decrease of \$ 19,760 due to the the decrease in supplemental and concentration funding and was supported through other state funding.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

Academic instructional support with software and curriculum did not produce the gains in student achievement in reading and math that we wanted. In analysis, we utilized various intervention software programs without focus and fidelity. However there were increases in achievement scores for ELA for the subgroups EL (13.9 point increase), SWD(16.4% increase), and our Hispanic population (5.6% increase). Math achievement was stronger with all subgroups increasing by an overall 3.3 points, specifically SWD (14.6 point increase), SED (5.6 point increase), EL (22.7 point increase) and our Hispanic population (10.5 point increase). The curriculum and support staff changes that were implemented within special education have proven effective. We still have more work to do in this area. EL development and targeted support does prove effective and is represented in the first two years of data. Last year we had challenges with staffing and therefore did not have the consistent targeted support needed, consequently showing a decrease in our EL proficiency level. Our current technology plan including replacement is on target and meeting our planned outcome. Due to our analysis, just purchasing and making available intervention and support resources in reading and math as stated in Action 1.1 proved ineffective.

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.

Based on the latest evaluation of our intervention programs, several key changes have been planned to better align our strategies with our targeted outcomes. Although our current intervention programs have demonstrated effectiveness and increased achievement in many subgroups, they did not fully meet our overall goals. Our existing reading intervention programs did not yield the expected overall gains, so we will introduce the SIPPS (Systematic Instruction in Phonological Awareness, Phonics, and Sight Words) program across all K-4 grade levels.

This program will be integrated into the classroom instruction to enhance literacy development. To accommodate this, the kindergarten day will be extended by 35 minutes, ensuring adequate time for targeted literacy instruction.

For math while we have seen some success, we believe there is room for improvement in our math intervention strategies. We have hired a math intervention specialist and implemented a dual model of push-in and pull-out support. This approach will continue to bolster math achievement. We are exploring a the implementation of a new specific math intervention program that aligns more closely with current standards and testing requirements to further enhance student outcomes. For English Language Development (ELD) we need to more effectively increase our EL Proficiency and reclassification rates, so we will provide more professional development focused on integrated ELD strategies. This will support English proficiency and offer targeted instruction for Long-Term English Learners (LTELs). We have experienced an inconsistency in staffing, fidelity in program delivery, and targeted support are areas needing improvement. We will implement PLCs with a strong emphasis on data-driven instructional decisions. This will ensure that our programs are delivered effectively and consistently across all grade levels.

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.

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	2019 Dashboard Report All: 13.6%	2020-2021 Chronic Absenteeism 28.7%	2021-2022 Chronic Absenteeism All: 38.9%	2022-2023 Chronic Absenteeism All: 30%	Chronic Absenteeism 10% or less for All
School Attendance Rate	Homeless: 20% SWD: 16% SED: 14.5% EL: 2.9%	No reported subgroup data Attendance Rate 91.81%	Homeless: 48.4% SWD: 54.4% SED: 40.8% EL: 17.5%	Homeless: 38.1% SWD: 43.4% SED: 35.2% EL: 27%	Homeless: 10% SWD: 10% SED: 10% EL: Maintain 2.9% or less
	19-20 Attendance Rate 95.75%	2021-2022 Internal--Chronic Absenteeism rate 37.07% No reported subgroup data Attendance rate 93.6%	21-22 -Attendance Rate 90.8%	22-23 Attendance Rate 90.63%	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%	2020-21 0.8% suspension rate a 5.81% decrease Expulsion rate 0%	2021-2022 Suspension Rate All: 9.9% 1.9% increase Homeless: 12.9% SWD: 14.8%	2022-2023 Suspension Rate All: 7.3% Homeless: 12% SWD: 17.9% SED: 9.6%	Suspension Rate All: 3% or less Color Gauge Green All subgroups Blue or Green Expulsion Rate: 0%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	EL: 0% Expulsion Rate: 0.25%	2021-2022 suspension rate 8% a 7.92% increase Expulsion rate 0%	SED: 12.1% EL: 4.8% Expulsion Rate: 0%	EL: 0% 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	2022-2023 Data Identified in High Risk Category 27%High Risk Tier III counseling services 2023-2024 Data Identified in High Risk Category 20%	5% Identified High Risk Category
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 %	2022-23 Discipline referral rate 10%. Increase of 4 % 2023-2024 as of 12/31/23 Discipline referral rate is 7% decrease of 3%	Decrease number of discipline referrals by 3%
Local Climate Survey	2019 Student survey results: 63% Feel very safe or safe 56% Caring adult relationships	2020-2021 Student survey results: Feel very safe or safe 71.5% Caring adult relationships 69%	2021-2022 Student survey results: 52% Feel very safe or safe 55% Caring adult relationships	2022-2023 62% Feel very safe or safe 63% Caring adult relationships	85%-100% Feel safe or very safe 80%-100% Caring adult relationships 80%-100% High Expectations

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	53% High expectations set 54% Experience sadness/hopelessness	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 %	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	73% High expectations set 35% Experience sadness/hopelessness 2023-2024 62.3% Feel very safe or safe 60% Caring adult relationships 72% High expectations set 39% Experience sadness/hopelessness	0-25% Experience Sadness/Hopelessness
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%	2020-2021 Results 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:	2021-2022 Results from survey as % strongly Agree/Agree: 5% of parents completed the survey Seeking Input: 54.8% Opportunities to participate in Programs/Activities: 76.4% School Safety: 78.4% Academics: 72.1% 2022-2023 Results from survey as % strongly	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%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		Seeking Input: 54.8% Opportunities to participate in Programs/Activities: 76.4% School Safety: 78.4% Academics: 72.1%	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%	2023-2024 Results from survey as % strongly Agree/Agree: 14% of parents completed the survey Seeking Input: 73.3% Opportunities to participate in Programs/Activities: 73.3% School Safety: 84.8% Academics: 85.6%	
Middle School Dropout Rate	2019 Dropout Rate: 0.03%	2020-21 0% Dropout rate	2021-2022 Dropout Rate: 0.00%	2022-2023 Dropout Rate: 0.98%	0% Dropout Rate
All teachers are appropriately assigned and fully credentialed in the subject areas and students they teach	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) 4.8% ineffective (1 FTE Teacher on a PIP/STSP) 19.0% incomplete (alternative special educations) CALSAAS and CA School Dashboard	2023 Dashboard Results 61.5% Highly Qualified Teachers 6.8% out of field (1 FTE Local assignment option) 11.5% ineffective (1 FTE Teacher on a PIP/STSP, 2 FTE misassignments- one was corrected) 11.5% incomplete (Alternative special education related) CALSAAS and CA School Dashboard	100% Highly Qualified Teachers CALSAAS and CA School Dashboard

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
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)	97.11% overall school rating on the FIT for JES 98.20% overall school rating on the FIT for Chinese Camp (Facility Inspection Tool)	90% or above FIT rating on Facility Inspection Tool

Goal Analysis

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 to actions. The only changes were budget related as reflected in the estimated Actual Expenditures. There was a reduction in the supplemental concentration funding which required us to reduce expenditures in some 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 \$ 283,189 and estimated actual expenditures were \$156,363. This was necessitated by a reduction in our supplemental and concentration funding amount and therefore budget adjustments were made. Action 2.1 decreased by \$52,286; Action 2.2 decreased by \$70,626; Action 2.3 decreased by \$914; Action 2.4 decreased by \$3,000. Action 2.1 Counseling was able to be supported by one time federal funding (ESSER) . Action 2.2 was implemented as planned with a reduction of 20% of the MTSS coordinator to 5%. Goal 2.3 was close to budget. Action 2.4 for PBIS supports was reduced by \$3,000.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

All actions are considered overall to be effective. MTSS, PBIS and social emotional learning supports continue to be the highest priority based upon our educational partner feedback. We implemented a new school-wide behavior intervention plan that made a significant impact on our discipline referral rate (decrease by 3%) and suspension rate (decrease by 2.6%) and our universal screening tool data for number of students identified as high risk for externalizing or internalizing behaviors decreased by 7%. We continue to support two full-time counselors and have increased the hours of an additional contracted mental health clinician from 10 hours/week to 30 hours/week. The HERO behavior incentive program continues to be successful. The number of parents completing the parent involvement survey increased by 9% and there was also a 9% increase in parents identifying that the District seeks their input and participation in events and decision making and overall parent participation in events has increased with positive feedback. We have increased our supports for our families experiencing homelessness by conducting frequent home visits and providing transportation when needed.

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.

All actions will continue with a stronger focus on incentivizing regular school attendance for students and parents. Implementing a better system to progress monitor and support our unduplicated students subgroups EL and homeless students who are struggling with regular school attendance through earlier SART meetings, weekly home visits, and the provision of transportation when needed. Parent feedback shared a concern over more bullying type behaviors and student discipline data has also shown an increase in peer conflict and appropriate peer interactions, so an increase in our bullying prevention presentations and social skills groups will be necessary. We will also implement training and support for building stronger staff/student relationships that support students emotional and social development as well as implementing restorative justice practices and to help address that only 62% of students reported feeling safe at school and 60% feel they have caring adult relationships at school. Ensuring a positive inclusive school culture where students are motivated to come to school and positively engaged while at school is a focus.

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

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) 4th grade- Range 1 - 435 Average Scaled Mean Score 5th grade- Range 1- 538 Average Scale Mean Score	2022-2023 CSA Data 3rd grade- Range 1 (lowest level)- 339.6 Scaled Mean Score 4th grade- Range 1 - 436.9 Average Scaled Mean Score 5th grade- Range 1- 536.6 Average Scale Mean Score	70%-100% grade level proficient in Spanish for Dual Immersion students. Range 2 or above for all grade levels of 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	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-	Ratings: CTE-3.0 Initial Implementation	CTE-3.83 Initial Implementation	Ratings CTE-3.0 Initial Implementation	Ratings CTE-3.0 Initial Implementation	Ratings: CTE-4.0 Full Implementation

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Implementation of Standards	PE-3.0 Initial Implementation World Language-3.0 Initial Implementation Health Education-3.3 Initial implementation Visual and Performing Arts-4.0	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	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	PE-3.68 Initial Implementation World Language-4.0 Full Implementation Health Education-4.41 Full implementation Visual and Performing Arts-5.00 Full implementation and Sustainability	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
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- 83.7% Art and Music- 94.3% STEAM Activities and Supplies-92.3% 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%

Goal Analysis

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

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

Action 3.5 after school enrichment programs was implemented but not through LCAP as planned due to the Expanded Learning Opportunities Program funding. All other actions were implemented as planned. The only other changes were budget related as reflected in the estimated actual expenditures. Differences were based upon a decrease in supplemental and concentration funding.

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 and estimated actual expenditures were fairly close as the budgeted expenditures were \$832,956 and estimated actual expenditures were \$839,214. There were variances in individual actions. Action 3.1 had an increase of \$39,687 due to an increase in salaries for Dual Immersion staff. Action 3.2 had a decrease of \$21,058 due to the decrease in supplemental concentration funding. Action 3.3 decreased by \$3,371 because this was funded out of necessary small school funding for Chinese Camp. Action 3.4 decreased by \$11,000 due to a decrease in supplemental concentration and was supported through federal one- time funding. Action 3.5 was not funded through LCAP but through Expanded Learning Opportunity Grant (ELOP) funding.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

The Dual Immersion Program and Science Academy have been highly effective programs, as evidenced by consistent educational partner feedback, increased student engagement, and an increase in interdistrict transfers specifically for these programs that support a broad course of study. The Dual Language program has made an impact on our students allowing them access to a bilingual education and developing cultural competence. STEAM based field trips, assemblies and supplies are also priorities and have shown to increase student engagement as our chronic absenteeism rates are decreasing. The Dashboard local indicator survey does show that our implementation of standard ratings are increasing to full implementation and sustainability. All actions have proven to be effective including Action 3.5 even though it was facilitated through another funding source.

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.

To support Spanish proficiency growth, an A-G high school Spanish course has been secured for the upcoming year. This addition aims to further enhance language skills and meet the diverse needs of students. There are plans to increase the number of field trips and assemblies to maintain and boost student engagement and regular school attendance as well as providing exposure and opportunities for our students, particularly those students who are homeless, EL and SED. These activities will continue to be a priority, given their proven effectiveness in enhancing our students' experiences.

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.

Instructions

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.

Complete the prompts as instructed for each goal included in the 2023–24 LCAP. Duplicate the tables as needed. The 2023–24 LCAP Annual Update must be included with the 2024–25 LCAP.

Goals and Actions

Goal(s)

Description:

Copy and paste verbatim from the 2023–24 LCAP.

Measuring and Reporting Results

- Copy and paste verbatim from the 2023–24 LCAP.

Metric:

- Copy and paste verbatim from the 2023–24 LCAP.

Baseline:

- Copy and paste verbatim from the 2023–24 LCAP.

Year 1 Outcome:

- Copy and paste verbatim from the 2023–24 LCAP.

Year 2 Outcome:

- Copy and paste verbatim from the 2023–24 LCAP.

Year 3 Outcome:

- When completing the 2023–24 LCAP Annual Update, enter the most recent data available. Indicate the school year to which the data applies.

Desired Outcome for 2023–24:

- Copy and paste verbatim from the 2023–24 LCAP.

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)
Copy and paste verbatim from the 2023–24 LCAP.	Copy and paste verbatim from the 2023–24 LCAP.	Copy and paste verbatim from the 2023–24 LCAP.	Copy and paste verbatim from the 2023–24 LCAP.	Enter information in this box when completing the 2023–24 LCAP Annual Update.	Copy and paste verbatim from the 2023–24 LCAP.

Goal Analysis

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.

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

- 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.

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.

- 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.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

- Describe the effectiveness or ineffectiveness of the specific actions in making progress toward the goal during the three-year LCAP cycle. “Effectiveness” means the degree to which the actions were successful in producing the desired result and “ineffectiveness” means that the actions did not produce any significant or desired result.
 - 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.
 - Beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period.

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.

- 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.
 - As noted above, beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period. For actions that have been identified as ineffective, the LEA must identify the ineffective action and must include a description of the following:
 - The reasons for the ineffectiveness, and
 - How changes to the action will result in a new or strengthened approach.

California Department of Education
November 2023



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 [2024-25]

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. 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 Program on both campuses in collaboration with our Extended Learning Opportunity Program at Jamestown. 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 a staff that has been trained in 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 411 students in Transitional Kindergarten through eighth grade.

Reflections: Annual Performance

A reflection on annual performance based on a review of the California School Dashboard (Dashboard) and local data.

Our District successes continue to be the mental health support through counseling services, trauma informed practices, PBIS and social emotional learning. Additionally, our programming in the areas of Dual Immersion, art, music and the Science Academy are all positive and successful. We continue to expand our wrap around support services for students and families and work to build a nurturing supportive environment for our whole school community. The implementation of actions to achieve our goals revealed both successes and challenges and the identified needs among our unduplicated student groups and do highlight several critical areas for improvement. Based upon the 2023 California School Dashboard, our lowest performing indicator and student groups are: English Learner and hispanic students were at the lowest indicator for Chronic Absenteeism; Socioeconomically disadvantaged were at the lowest indicator for ELA; and our students with disabilities were the lowest indicator for suspension rates. Our socioeconomically disadvantaged students, who comprise 73.4% of our student body, performed significantly below the standard in both ELA and Math, which tells us we need to provide more specific interventions and actions to bridge this achievement gap. On the positive side, our targeted interventions in mathematics did show improvements. For example, the Hispanic student group increased their performance by 10.5 points, moving them to the "Yellow" performance level, and our ELs improved by 22.7 points in mathematics. Additionally, students with disabilities (SWD) demonstrated a improvement of 14.6 points in mathematics, although they remain in the "Orange" category. The implementation of comprehensive behavioral and emotional support through Multi-Tiered Systems of Support (MTSS), and counseling services has made some impactful improvements with the overall suspension rate decreasing, but we still have challenges in reducing the suspension rates among homeless students and SWD at 12% and 17.9% respectively. Our discipline referral rate did go down by 3% as well as the percentage of students identified as high risk which decreased by 7%. English learners (ELs) experienced a notable decline in English proficiency progress, dropping from 67% to 40.7%, indicating a clear need for consistent staffing and effective ELD instruction in both designated and integrated ELD. Also, our LTEL rate is high and more focus needs to be on more effectively supporting them on English proficiency and reclassification. Students with disabilities (SWD) showed the lowest achievement scores, though they are improving, emphasizing the need for continued support, differentiated instruction, and progress monitoring. Additionally, homeless and foster youth, though data is limited, often face additional barriers including struggling to meet basic needs which requires targeted support and wrap around services. Finally, we have made strides in decreasing our overall chronic absenteeism from 38.9% to 30%, however our homeless (38.1%), SWD (35.2%) are still extremely high. This needs to be an increased area for support with the implementation of more frequent home visits and increased SART meetings to support families.

The goal for this next three year cycle is to enhance support for MTSS implementation, to expand counseling services, and to increase our professional development for staff, particularly in the areas of effective professional learning communities that use data analysis to drive instructional decisions, and integrated ELD strategies. We are also focusing on improving parental engagement through workshops and family activities, which have shown to positively impact student outcomes. Moving forward, our focus will be on ensuring the effective use of allocated funds to fully implement our planned actions and support our most vulnerable student groups. This includes continuous monitoring and adjustment of our strategies to meet the evolving needs of our students and achieve our educational goals.

Reflections: Technical Assistance

As applicable, a summary of the work underway as part of technical assistance.

N/A

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 in the development of the LCAP.

School districts and county offices of education must, at a minimum, consult with teachers, principals, administrators, other school personnel, local bargaining units, parents, and students in the development of the LCAP.

Charter schools must, at a minimum, consult with teachers, principals, administrators, other school personnel, parents, and students in the development of the LCAP.

An LEA receiving Equity Multiplier funds must also consult with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

Educational Partner(s)	Process for Engagement
Certificated Teachers and Site Leadership Team	LCAP agenda item discussion and input at staff meetings; analysis of discipline data including suspensions and universal screening data; LCAP Google Form survey; Staff Healthy Kids Staff Survey; Reflective local indicator surveys
Administration and Management Team	LCAP agenda item discussion and input at Management meetings; LCAP Google Form Survey; Dashboard data analysis;
Classified Staff	LCAP Google Form Survey
School Site Council including English Learner Representative	LCAP agenda item discussion and input at SSC meetings; Development and analysis of Parent Involvement Survey; Draft LCAP presentation and approval at May meeting
Parents / Parent Advisory Committee	Public Input at Board Meetings; Family Fun Nights Parent Involvement surveys; California Healthy Kids Parent Survey; LCAP Google form surveys through Autodialer messaging and QR codes. Parent Advisory met on May 1, 2024 to provide input and feedback on the LCAP
Bargaining Units	Regular meetings to discuss priorities, goals and objectives; Review and consultation of both JTA and CSEA of draft LCAP
Students	Google Survey; Student leadership discussion and input on goals and objectives; California Healthy Kids Survey for 5,6,7,8 grades
SELPA Director	Regular meetings on special education programming; Review and consultation on draft LCAP. April consultation
Governing Board	Regular presentations on LCAP progress, Mid-year LCAP report, analysis of Dashboard results, input on goals and objectives; Posted

Educational Partner(s)	Process for Engagement
	the LCAP and received comments from the public for Board consideration prior to Board consideration and approval in June.

A description of how the adopted LCAP was influenced by the feedback provided by educational partners.

Jamestown School District (JSD) will continue many of the previous goals, actions and services as supported by educational partner feedback. Educational Partner feedback related to increasing student achievement has influenced Jamestown School District's goals and actions in the following areas:

Certificated: Teachers prioritized maintaining a safe, positive school climate through continued counseling and mental health supports, increasing student motivation and engagement to reduce chronic absenteeism, and providing behavioral supports such as PBIS and social-emotional education and our school wide behavior intervention plan to reduce tier III high risk percentages (Goal 2). They also emphasized the need to boost student achievement in reading and math through targeted intervention supports , and the use of research-based curricula such as SIPPS and academic digital software like Math Seeds and Reading Eggs and IXL (Goal 1, Actions 1.1, 1.2, 1.3, 1.4 1.6). More support for special education and inclusion.(Goal 1 Action 1.5)

Classified:Support staff focused on maintaining safe school campuses, implementing consistent discipline procedures, and increasing positive behavior incentives and supports. (Goal 2 Action 2.1, 2.2, 2.3) Priorities included counseling and mental health services (Goal 2 Action 2.1), trauma-informed practices,(Goal 2 Action 2.3, 2.4), after-school care, extracurricular activities, and intervention supports for all students (Goal 1 Action Actions 1.1, 1.2, 1.3, 1.4) . They also called for more training to support students' needs, including inclusion training and support for students with autism (Goal 1 Action 1.5).

Management: Providing more resources and support for families through parent education classes and Spanish language classes (Goal 4 Action 4.1, 4.2, 4.3), as well as improving school attendance (Goal 4 Action 4.4) Increasing after-school care support, recruiting and retaining staff, and providing effective academic support through tutoring and extracurricular programs were also noted (Support through ELOP and ASES funding) .

School Site Council: Providing strong standards aligned curriculum and to make sure that the District has the most current adopted curriculum for core subject areas (Goal 1). Increasing student achievement is the priority (Goal 1 Action 1.1, 1.2, 1.3, 1.4, 1.5). Current Goals and Actions are supported and feel need to be continued.

Parent Advisory: Continue family events and increase the opportunities for parent education workshops, particularly in trauma informed practices (Goal 4, Action 4.1, 4.2) . Utilize parent surveys to determine relevant topics. Consider one universal communication platform for teachers and district and incorporate a monthly safety awareness topic for parents/families (Goal 4 Action 4.3). Continue the use of HERO, positive behavior incentives and to be sure they align with the district's wellness policy(Goal 2 Action 2.3) Continue to support field trips and assemblies (Goal 3 Action 3.3), counseling (Goal 2 Action 2.1) and art and music program (Goal 3 Action 3.2).

Bargaining units: Continue and increase field trips and motivating educational opportunities(Goal 3 Action 3.3) . Supporting classified staff with behavior management strategies and training opportunities (Goal 2 Action 2.3) as well as special education inclusion training (Goal 1 Action 1.5). Support increasing student achievement with appropriate intervention curriculum and personnel supports (Goal 1 Action 1.1, 1.2, 1.3, 1.4, 1.5).

Student: Students highlighted several top priorities in their survey results. They expressed a need for more extracurricular and enrichment activities (Funded through ELOP and ASES) , especially for middle schoolers. Art and music programs are valued (Goal 3 Action 3.2) , and students would like to see more field trip opportunities (Goal 3 Action 3.3). Additionally, students suggested adding more leadership and after-school events for older students, such as "Kids Night Out" or movie nights. They also appreciate the HERO store for positive incentives and want it to continue (Goal 2 Action 2.3).

Board: The Board's top priorities included addressing learning loss and increasing student achievement (Goal 1 Action 1.1, 1.2, 1.3, 1.4, 1.5) , and continuing programs such as the Dual Immersion and Science Academy, Art/Music/STEAM activities (Goal 3 Action 3.1, 3.2, 3.3). They would like to see some incentives for parents to encourage regular school attendance in order to decrease our chronic absenteeism rate (Goal 4 Action 4.4). They affirmed the current LCAP goals and objectives and would like to see them continued into the next cycle.

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	Increase student achievement through strong standards-aligned curriculum, data driven instruction, technology, and the provision of multi-tiered instructional supports (MTSS) in reading and math	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
 Priority 2: State Standards (Conditions of Learning)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

Jamestown School District understands the need to support and increase academic outcomes for our students and provide them a safe, positive learning environment. Goal 1 was based on the analysis of our local benchmark assessments and summative testing data where there is a clear need to focus on English Language Arts (ELA) and math instruction. Our over percentage of students meeting or exceeding standards in ELA was 22.11% and math 20.19%, and even though we have seen growth in our subgroups, there is still a need to focus and strengthen academic growth.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	CAASPP ELA:	2022-2023 CAASPP 22.11% Met or Exceeded Standards All: 60.4 points below standard SED: 72.8 points below EL: 93.9 points below SWD: 114.3 points below White:50.5 points below Hispanic: 64.2 points below			CAASPP Overall 10% increase to 32% or Higher Met or Exceeded Standards All: Increase by overall 20 points 40.4 points below SED: No more than 50 points below	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Homeless/Foster Youth: Less than 11 students no data			EL: No more than 70 points below SWD: No more than 70 points below White: No more than 40 points below Hispanic: No more than 50 points below Homeless/Foster Youth: No more than 50 points below	
1.2	CAASPP Math	2022-2023 CAASPP 20.19% Met or Exceeded Standards All: 72.9 points below standard SED: 86.3 points below EL: 77.5 points below SWD: 146.3 points below White: 71.5 points below Hispanic: 69.8 points below Homeless/Foster Youth: Less than 11 students No Data			CAASPP Overall 10% increase to 30% or Higher Met or Exceeded Standards All: Increase by an overall 20 or more points SED: No more than 60 points below EL: No more than 50 points below SWD: No more than 100 points below White: No more than 50 points below	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
					Hispanic: No more than 50 points below Homeless/Foster Youth: No more than 50 points below	
1.3	Local Benchmark Assessment- STAR Reading	2023-2024 Reading Growth Data +1.0 GE District Average 44% Proficiency Report			Reading Growth Data +1.5 GE or Higher District Average 60% Proficiency Report	
1.4	Local Benchmark assessment- STAR Math	2023-2024 Reading Growth Data +0.8 GE District Average 46% Proficiency Report			Reading Growth Data +1.5 GE or Higher District Average 60 % Proficiency Report	
1.5	CALSAAS CA School Dashboard Highly Qualified Teachers	61.5% Highly Qualified Teachers 6.8% Out of field (1 FTE Local assignment option) 11.5% Ineffective (1 FTE Teacher on a PIP/STSP, 2 FTE misassignments- one was corrected)			80% Highly Qualified Teachers 6.8% Out of field 6.8% Ineffective 0% Incomplete	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		11.5% Incomplete (Alternative special education related)				
1.6	Facilities maintained in good repair	FIT Rating Jamestown FIT Rating Chinese Camp			FIT Rating Maintain 90% or higher rating for both Jamestown and Chinese Camp	
1.7	Technology Plan	Device to Student Ratio 450 devices: 411 students; Personnel: One tech specialist stipend; 100% implementation of technology replacement plan			All students have 1:1 devices; Maintain technology specialist; 100% Implementation of technology replacement plan;	
1.8	Student sufficient access to standards based curriculum	100% students have sufficient access to standards aligned instructional materials			100% of students have sufficient access to standards aligned curriculum	
1.9	CA Dashboard English Learner Progress	40.7% Progress Toward Proficiency EL reclassification Rate 10% 14% of Long Term English Learners (LTELS)			60% or Higher Progress Toward Proficiency 20% Reclassification Rate Decrease LTELS annually by 1%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.10	CAST Scores	Overall: 31.51% Met or Exceeded Standards			Overall: 40% or Higher will Meet or Exceed Standards	
1.11	DIBELS Data District Composite	DIBELS End of Year Data (23-24) Composite Score 57% Core Support			DIBELS End of Year Data 65% or Higher Core Support (green + blue)	
1.12	DIBELS Data Primary grades (Supporting use of SIPPS Literacy program)	Grade K 40% Core 7.92 Months of Growth Measured Grade1 50% Core 9.94 Months of Growth Measured Grade 2 54% Core 8.50 Months of Growth Measured Grade 3 51% Core 8.34 Months of Growth Measured Grade 4 33% Core 9.29 Months of Growth Measured			Grade K 50% Core 11.0 Months of Growth Measured Grade1 60% Core 11.0 Months of Growth Measured Grade 2 60% Core 11.0 Months of Growth Measured Grade 3 60% Core 11.0 Months of Growth Measured Grade 4 50% Core 11.0 Months of Growth Measured	
1.13	Programs and Services provided to Students with Disabilities	20% of teachers and/or support staff who participate in professional development focused on intervention			70% of teachers and/or support staff who participate in professional development	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		strategies for Students with Disabilities			focused on intervention strategies for Students with Disabilities	

Goal Analysis [2023-24]

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

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

Not Applicable.

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.

Not Applicable.

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	N/A	Provide targeted professional development, collaboration, and release time in order to build effective data-driven professional learning communities (PLC) with a focus on monitoring and supporting improved implementation of MTSS to improve student academic achievement.	\$5,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.2	Reading Instructional Support	Purchase research-based educational reading program SIPPS for implementation in grades K-4 and additional reading benchmarking software and intervention digital programs to support implementation of academic content of state standards .	\$16,000.00	Yes
1.3	Math Instructional Support	1.0 Math Intervention Specialist Classified FTE and supplementary intervention digital programs to support implementation of academic content of state standards .	\$47,037.00	Yes
1.4	English Language Development	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 as well as professional development training in integrated ELD.	\$50,036.00	Yes
1.5	Tiered Interventions and Inclusion Training and Supports	Provide tiered interventions and inclusion training and supports of certificated and classified staff to increase student achievement for students especially those low income, foster youth, and EL with disabilities. In addition, collaboration with Tuolumne County Superintendent of Schools staff for professional development on curriculum, instruction, and training in the area of special education.	\$30,399.00	Yes
1.6	Technology Equipment/Supplies/ Support	Purchase necessary technology devices and instructional supplies for students and staff along with supporting technology services through a technology specialist stipend.	\$50,117.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	The implementation of comprehensive District-wide behavior management system integrating Positive Behavior Interventions and Supports (PBIS), along with proactive measures such as behavior management response protocols (I Understand), bully prevention programs, restorative justice, social emotional learning. This goal aims to cultivate a safe, inclusive, and nurturing school environment.	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)

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 prioritizing homeless/foster youth, English learners, low-income and students with disabilities..

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	Universal Screening Tool for Student Behavior and Risk	2023-2024 Data Students Identified in High Risk Category 20%			10% or less Students Identified in High Risk Category	
2.2	CA Dashboard Suspension/Expulsion Rate	2022-2023 Suspension Rate: All: 7.3% Homeless: 12% SWD: 17.9% SED: 9.6%			Suspension Rate All: 5% or lower Homeless: 8% SWD: 8% SED: 6% EL: 0%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		EL: 0% White: 8.6% Hispanic: 2.6 % Expulsion Rate: 0%			White: 4% Hispanic: 1.7% Expulsion Rate 0%	
2.3	School Attendance and Chronic Absenteeism Rate	2022-2023 Chronic Absenteeism All: 30% Homeless: 38.1% SWD: 43.4% SED: 35.2% EL: 27% White: 28.5% Hispanic: 29.8% 22-23 Attendance Rate 90.63%			Chronic Absenteeism All: 15% or less Homeless: 20% SWD: 25% SED: 25% EL: 15% White: 25% Hispanic: 20% Attendance Rate 93% or higher.	
2.4	Local Climate Survey - California Healthy Kids Survey	2023-2024 62.3% Feel very safe or safe 60% Caring adult relationships 72% High expectations set 39% Experience sadness/ hopelessness			75% or higher Feel very safe or safe 75% or higher Caring adult relationships 75% or higher High expectations set Less than 20% Experience sadness/ hopelessness	
2.5	School Facilities maintained in good repair. Facility Inspection Tool (FIT)	97.11%% overall school rating on the FIT for JES			Maintain 90% or above FIT rating	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		98.20% overall school rating on the FIT for Chinese Camp (Facility Inspection Tool)				
2.6	Middle School Dropout Rate	2022-2023 1% Dropout Rate			0% Dropout Rate	
2.7						

Goal Analysis [2023-24]

An analysis of how this goal was carried out in the previous year.
A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

Not Applicable.

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.

Not Applicable.

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Counseling Services	Provide a 1.0 FTE counselor	\$116,493.00	Yes
2.2	MTSS Implementation	Implement Multi Tiered Systems of Support (MTSS) through the provision of a 0.2 F.T.E. MTSS coordinator, 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.	\$81,045.00	Yes
2.3	School-wide Behavior Management	School staff will continue to utilize a school-wide behavior management system that includes Positive Behavior Interventions and Supports (PBIS), as well as behavior management response protocols (I Understand), bully prevention programs, restorative justice, social emotional learning, other means of correction, and incentives to create and foster a positive school climate.	\$20,000.00	Yes
2.4	Trauma Informed Training	Provide training and support in the areas of trauma informed practices and inclusion.	\$5,000.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	To provide student access to a broad course of study and enrichment opportunities to prepare all students to be college and career ready	Broad Goal

State Priorities addressed by this goal.

Priority 2: State Standards (Conditions of Learning)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 5: Pupil Engagement (Engagement)
 Priority 7: Course Access (Conditions of Learning)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

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 and inclusion support so that all students are engaged in learning. 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. This goal is principally directed toward our homeless/foster youth, English Learners, Low-income, and students with disabilities.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	CA CASSPP California Spanish Assessment (CSA)	2022-2023 CSA Data 3rd grade- Range 1 (lowest level)- 339.6 Scaled Mean Score 4th grade- Range 1 - 436.9 Average Scaled Mean Score 5th grade- Range 1- 536.6 Average Scale Mean Score			CSA Data Each grade level will improve 15 points or more and move into Range 2 or higher 50% of students enrolled in the Spanish I A-G course will	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		6th grade- first year of testing in 23-24. No Data 0% of students completed the Spanish I A-G Course			complete the course	
3.2	CA Dashboard - Access to a Broad Course of Study	Master Schedule- 100% of students receive/ offered instruction in music/art 1.0 FTE Music teacher 0.5 FTE Art teacher			Master Schedule - 100% of students receive/offered instruction in music/art 1.0 FTE Music teacher 0.5 FTE Art teacher	
3.3	CA Dashboard Implementation of Standards	Ratings CTE-3.0 Initial Implementation PE-3.68 Initial Implementation World Language-4.0 FullImplementation Health Education-4.41 Full implementation Visual and Performing Arts-5.00 Full implementation and Sustainability			Ratings CTE-4.0 Full implementation PE-4.0 Full implementation or higher World Language-Maintain 4.0 FullImplementation or higher Health Education-Maintain 4.0 Full implementation or higher Visual and Performing Arts-5.00 Maintain Full	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
					implementation and Sustainability	

Goal Analysis [2023-24]

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

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

Not Applicable.

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.

Not Applicable.

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Spanish/English Dual Immersion Program	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.	\$614,392.00	Yes
3.2	Art and Music Programs	District will continue to support a master schedule incorporating art and music instruction for K-8 grades within the school day along with the	\$123,177.00	Yes

Action #	Title	Description	Total Funds	Contributing
		necessary equipment and supplies for both Jamestown Elementary and Chinese Camp School schools.		
3.3	STEAM Materials/Activities	Support instruction and learning in the area of Science, Technology, Engineering, Art ,Math (STEAM) through increase of STEAM supplies in classrooms and STEAM-based field trips and assemblies.	\$27,000.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
4	Promote school program benefits and parent and family engagement through various activities including family fun nights and parent educational opportunities while reinforcing community collaborations, broadening wrap-around services enhancing communication and accessibility in order to build family connectedness, engagement and participation.	Focus Goal

State Priorities addressed by this goal.

Priority 3: Parental Involvement (Engagement)
 Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)

An explanation of why the LEA has developed this goal.

Educational partner feedback revealed a desire for a more focused approach to providing family engagement, support and resources.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
4.1	Parent/family attendance rate at family engagement events	Average 165 people per event 55 completed the Parent Involvement Surveys			Average 200 or more or people in attendance per event 100 or more completed Parent Involvement Survey	
4.2	Parent Involvement Survey Results	Agree/Strongly Agree in Support of Programs: Dual Immersion and Science Academy- 83.7%			Maintain a rating of above 80% Agree/Strongly Agree in Support of Programs:	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Art and Music- 94.3% STEAM Activities and Supplies-92.3% Engaging Educational Opportunities for Students- 97%			Dual Immersion and Science Academy Art and Music STEAM Activities and Supplies Engaging Educational Opportunities for Students	
4.3	Exit Surveys from Parent Education Opportunities in order for parents to provide input for decision making for the school sites and LEA	Planning on implementing this year. Will use a 10 point satisfaction rating scale. No baseline yet.			80% of parents will have a satisfaction rate of 7 or above	
4.4	Home visits	10-15 home visits a month. Will implement a satisfaction survey. No baseline yet			90% of families are connected to appropriate community resources 80% of families who receive home visits report improved communication and support 10% increase in school attendance by families who receive home visits	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
4.5	Community partners	17 active community partners			25 or more community partners	

Goal Analysis [2023-24]

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

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

Not Applicable.

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.

Not Applicable.

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Family Fun Nights	Provide opportunities for parents and families to participate in fun events including supplies, food throughout the year to support family connectedness, engagement, and participation.	\$4,000.00	Yes
4.2	Parent Education Opportunities	Provide a series of parent educational workshops based upon parent interest to include supplies, food and childcare.	\$4,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
4.3	Parent Communication	Increase the availability and ease of home/school communication, information, supports and resources	\$4,000.00	Yes
4.4	Increase student Attendance	Implement home visits and an incentive program for parents and students to support regular school attendance	\$5,233.00	Yes

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2024-25]

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
\$ \$1,177,911	\$118,441

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
23.831%	0.000%	\$0.00	23.831%

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

Required Descriptions

LEA-wide and Schoolwide Actions

For each action being provided to an entire LEA or school, provide an explanation of (1) the unique identified need(s) of the unduplicated student group(s) for whom the action is principally directed, (2) how the action is designed to address the identified need(s) and why it is being provided on an LEA or schoolwide basis, and (3) the metric(s) used to measure the effectiveness of the action in improving outcomes for the unduplicated student group(s).

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
1.1	<p>Action: N/A</p> <p>Need: 73.3% of our student population identified as low-income and performing in the red/lowest performance in ELA and our students with disabilities are performing the furthest below standard in both ELA and math. English language Learners English proficiency dropped to 40.7%. Foster/Homeless youth</p>	Professional development, collaboration and release time will be important for all teachers to analyze student achievement data frequently, effectively monitor and support student progress, and make decisions on instruction and intervention supports particularly benefitting low-income students and students with disabilities.	CAASPP Data, STAR Data, DIBELS

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<p>often fall into another one of the above subgroups as well as have challenges with regular school attendance and therefore require targeted support and closer monitoring. Educational partners identified that more professional development and collaborative time is needed to support teachers in implementing data driven instruction.</p> <p>Scope: LEA-wide</p>		
1.2	<p>Action: Reading Instructional Support</p> <p>Need: Our data demonstrates that our Socioeconomically Disadvantaged Students comprising 73.4% of our student body, performed significantly below the standard at 72.8 points below standard in ELA and our EL are also significantly lagging behind with 93.9 points below standard. Even though we do not have data for foster/homeless they often show lower literacy skills due to additional barriers to learning.</p> <p>Scope: Schoolwide</p>	Implementation of SIPPS particularly in kindergarten will enhance foundational reading skills. This research-based program supports struggling readers, particularly benefiting English learners and socioeconomically disadvantaged students by closing the literacy gap early.	DIBELS, STAR Reading Benchmark Assessments, CAASPP Data
1.3	<p>Action: Math Instructional Support</p>	Supporting a 1.0 FTE Math Intervention Specialist for both push in and pullout intervention services and providing supplementary resources like IXL and Math Seeds will provide targeted support.	CAASPP Data, STAR math, IXL/Math Seeds growth reports

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<p>Need: Our data demonstrates that our Socioeconomically Disadvantaged Students comprising 73.4% of our student body, performed significantly below the standard at 86.3 points below standard in math. Our EL are also significantly are 77.5 points below standard. Even though we do not have data for foster/homeless they often show lower math skills due to additional barriers to learning.</p> <p>Scope: Schoolwide</p>	Small group intervention support will provide differentiated supports which we believe will improve math proficiency among all students, especially those who are socioeconomically disadvantaged and English learners.	
1.4	<p>Action: English Language Development</p> <p>Need: There was a notable decline in English proficiency progress dropping from 67% to 40.7%. There is a need for consistent and effective English language development.</p> <p>Scope: LEA-wide</p>	Supporting 1.0 FTE for focused and consistent ELD instruction and providing targeted professional development on ELD strategies will strengthen academic content learning for our English Learners. In addition, there will be a focused effort on our Long Term English Learners addressing engagement and motivation in order to close the gaps in their language acquisition process.	CAASPP Data EL proficiency, Reclassification and LTEL rates
1.5	<p>Action: Tiered Interventions and Inclusion Training and Supports</p>	Training will equip our staff with the skills to implement differentiated instruction, ensuring that lessons meet the diverse needs of all students, particularly those with disabilities who are also	CAASPP, Suspension Data, Inclusion rates or LRE, Parent attendance and participation rates at

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<p>Need: Our EL, SED, and homeless students who are also SWD have a need for improved instructional strategies, staff training and supports in the area of inclusion and intervention in order to improve academic achievement as they have the lowest CAASPP scores.</p> <p>Scope: LEA-wide</p>	socioeconomically disadvantaged, EL, or homeless. Training will also help staff identify and implement effective intervention strategies for students with disabilities, improving their academic performance. This is particularly crucial for low-income and homeless students who may lack additional academic support at home. Inclusive training promotes the creation of classroom environments where all students, regardless of their socioeconomic status or disabilities, feel valued and included. This fosters a sense of belonging, improves engagement and participation, and can reduce disciplinary actions.	IEPs, surveys, staff participation in PD
1.6	<p>Action: Technology Equipment/Supplies/Support</p> <p>Need: Educational partner feedback supports the continued purchase of technology student devices so that all students have access to the technological tools to be academically successful. Feedback also supports making sure teachers and staff have the necessary technological instructional supplies and technology support to deliver effective instruction.</p> <p>Scope: LEA-wide</p>	Purchasing necessary technology devices and supplies for students and staff, and supported by a technology specialist will ensure that all students, particularly those who are socioeconomically disadvantaged, foster/homeless, and English Learners have access to the tools they need for successful learning both at school and home if necessary.	Technology Plan
2.1	<p>Action: Counseling Services</p>	Continuing to support a full-time counselor will provide essential mental health support. We have seen a reduction in our suspension and discipline	Universal Screening Tool, CHKS

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<p>Need: 20% of our current student enrollment are in need of more intensive mental health and behavioral support particularly our low income students and students with disabilities who have higher suspension rates, as well as a high rate at 39% of students feeling sadness/hopelessness.</p> <p>Scope: LEA-wide</p>	data especially for high risk students who have had ongoing counseling support. We anticipate seeing continued decline in suspension data in our homeless and foster youth, and socioeconomically disadvantaged students. We are developing a more targeted plan for behavior support in our students with disabilities .	
2.2	<p>Action: MTSS Implementation</p> <p>Need: Our data shows that only 62.3 % of students feel safe at school or feel they have caring adult relationships. The number of homeless students have increased and there has been a significant increase in the amount of home visits and wraparound service requests. Overall Chronic absenteeism is still significantly high at 30% but our unduplicated students are at an even higher absenteeism rate. (Homeless: 38.1%,SWD: 43.4%,SED: 35.2%, EL 27%)</p> <p>Scope: LEA-wide</p>	All of these identified staff will provide targeted support for trauma-affected students and ensure the needs of homeless and foster youth are met particularly surrounding school attendance. We will progress monitor the attendance rate of our homeless students and provide additional transportation for families in need. Additional phone calls and support meetings and home visits will be held regarding attendance with a particular focus on Homeless, EL, SED and SWD. These roles will create a structured, supportive environment, addressing high suspension rates and improving an overall LEA- wide student connection and engagement.	Universal Screening Tool, CA Dashboard suspension rates
2.3	<p>Action: School-wide Behavior Management</p>	Continuing to utilize a school-wide behavior management system and PBIS incentives will	CA Dashboard suspension rate, Chronic absenteeism

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<p>Need: Suspension rates are high at an overall 7.3% particularly within our students with disabilities (17.9%), homeless (12%) and low-income (9.6). Educational partners have shared that behavior management and supporting positive interventions is a priority and specifically there are concerns about bullying behaviors at school and the need for more supervision, SEL education and consistent behavioral support.</p> <p>Scope: LEA-wide</p>	<p>foster a LEA-wide positive school climate and reduce overall suspension rates. The specific behavior management response protocols ("I Understand") will allow us to have a school-wide consistent response to behavioral issues. Counseling support and anti-bullying presentations along with Social Emotional Learning (SEL) to support students' emotional and social development education will ensure a safe and supportive environment. The increase in restorative justice practices will help to address conflicts and build community, and it also supports other means of correction all aimed at decreasing suspension rates, improving student relationships with staff, and fostering a caring and inclusive school environment. There will be a particular focus on our SWD, SED, EL and homeless students who need a more supportive environment to improve their motivation, engagement and academic achievement.</p>	<p>rate, School attendance rate, CA Healthy Kids Survey Data,</p>
2.4	<p>Action: Trauma Informed Training</p> <p>Need: Our data shows that 39% of our students feel chronic sadness or hopelessness. Many of our low-income, homeless, and English Learner (EL) students have unique and</p>	<p>Providing trauma-informed training for all staff to better understand and support students affected by trauma. This includes professional development on inclusive practices and the provision of resources to support students' mental health needs. Trauma-informed practices help create a supportive environment where students feel understood and valued. Inclusive practices help</p>	<p>Universal Screening Tool, CHKS survey</p>

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<p>significant challenges that can impact their academic and social-emotional development. Some may experience chronic stress due to financial instability, food insecurity, and inadequate housing conditions. All of these conditions can affect their ability to focus, learn, and engage in school activities.</p> <p>Scope: LEA-wide</p>	<p>students feel accepted and integrated into the school community. This approach is essential for creating a supportive environment for high-risk students including those who are homeless, in foster care, socioeconomically disadvantaged, or have disabilities. We hope to see a decrease in the rating of sadness and hopelessness and an increase in safety and adult connection.</p>	
3.1	<p>Action: Spanish/English Dual Immersion Program</p> <p>Need: Educational partners have identified that our bilingual program is a priority and that it offers students the ability to develop bilingual language skills that will give them provide access to broader career opportunities and upward economic mobility in the future.</p> <p>Scope: Schoolwide</p>	<p>By enhancing language proficiency, this program allows EL students to learn in their native language while acquiring English, accelerating their academic success and overall literacy. It promotes cultural inclusivity and identity, fostering a sense of pride and belonging among students who often face societal stigmas. Academically, dual language programs improve cognitive abilities and problem-solving skills, which are crucial for students lacking educational support at home. The program also provides social-emotional support by creating a stable, understanding environment, reducing stress associated with language barriers, and facilitating greater parental involvement. Additionally, bilingualism opens up broader career opportunities, offering long-term economic benefits and helping to close achievement gaps.</p>	CAASPP, CSA,
3.2	<p>Action: Art and Music Programs</p> <p>Need: Universal Screening Tool rating scale shows that 20% of our students have significant behavior and mental health needs. 39% of</p>	<p>It is a priority identified by all educational partners that we continue to support an art and music program. These programs allow for students to have a creative outlet, and provide opportunities for those who may struggle with a more traditional learning environment. It helps with social skill development, builds a sense of belonging, and</p>	Universal Screening Tool, CHKS, Master Schedule

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<p>students have rated they feel chronic sadness or hopelessness. Out chronic absenteeism rate is 30%. All of these data points demonstrate a need for opportunities to help students manage stress and anxiety as well as be involved in school activities that are more engaging.</p> <p>Scope: LEA-wide</p>	also may allow low-income, EL or homeless students who may not have access outside of school .	
3.3	<p>Action: STEAM Materials/Activities</p> <p>Need: CAASPP test scores including science show our unduplicated students performing significantly below standard. Also, student local climate surveys state that they are not feeling motivated or engaged in school activities. Other educational partner feedback showed that more hands on education, CTE related exposure, and field trips are a priority and they would like to see more opportunities.</p> <p>Scope: LEA-wide</p>	Providing more hands on instructional opportunities and school sponsored field trips offers all students, but specifically our unduplicated student subgroups by providing enriching educational experiences, and giving equal access and exposure to new environments and opportunities. Real world connections make education relevant and allow for social skill development using teamwork ,collaboration and healthy peer interactions. These activities also can inspire academic interest and possible career paths.	CAASPP, Local Climate survey, CHKS
4.1	<p>Action: Family Fun Nights</p> <p>Need: Survey results from students and families show a desire for more connection and engagement with the greater school</p>	They offer a safe and enjoyable space for families to interact, relieving stress and building positive relationships. For EL families, these nights provide opportunities to practice English in a relaxed setting, enhancing language skills. For low-income and homeless families, the provision of free activities, food, and entertainment promotes	Parent Involvement Survey, Satisfaction Survey, Attendance rate at events

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<p>community. They have shared that these events are something to look forward to, providing a safe structured activity for families to enjoy that promotes inclusivity breaking down social and economic barriers.</p> <p>Scope: LEA-wide</p>	overall well-being and engagement with the school community.	
4.2	<p>Action: Parent Education Opportunities</p> <p>Need: This was a result of educational partner feedback. There is a need to offer support for parents and families in the areas of academics and social emotional health of their children. In particular parent education of trauma informed practices.</p> <p>Scope: LEA-wide</p>	<p>These workshops will empower parents with the knowledge and skills to support their children's education, fostering better academic outcomes. Supplying necessary materials ensures all families can participate fully, regardless of financial challenges; offering food helps alleviate the burden on families struggling with food insecurity or just logistics when activities are around dinnertime, making it easier for them to attend. Providing childcare removes a significant barrier for parents who might otherwise be unable to participate due to lack of supervision for their children. This approach will not only enhance parental involvement and engagement, but also will create a supportive community network, improving the overall well-being and success of EL, homeless, and low-income students.</p>	Attendance Rates at events, Satisfaction Rating
4.3	<p>Action: Parent Communication</p> <p>Need: Survey results and educational partner feedback stated a need to have consistent communication in a timely manner to support their child's learning and promote family engagement. Especially for our Spanish</p>	Enhanced communication allows teachers to provide personalized feedback and support to parents, helping them understand their child's academic needs and how to assist with homework and learning activities at home. Providing timely information about available resources, such as tutoring, after-school programs, and online learning tools, which will help bridge the resource gap for socioeconomically disadvantaged and	Parent participation in school events, attendance rates, surveys

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<p>speaking families to have communications and documents in their native language.</p> <p>Scope: LEA-wide</p>	<p>homeless students. For EL families, providing communication in their native language and using translation services ensures they receive and understand important information, fostering a supportive home environment. Regular communication about school events, parent-teacher meetings, and workshops encourages greater parental involvement, which is linked to improved student outcomes. This is particularly beneficial for EL and socioeconomically disadvantaged families who may feel disconnected from the school community. Regular check-ins and surveys can help identify the specific needs of students and families, allowing the school to provide targeted support, such as counseling or social services.</p>	
4.4	<p>Action: Increase student Attendance</p> <p>Need: We have 30% chronic absenteeism rate and a total attendance rate of 90.5%. Homeless and low income students are our highest. Only 15% of parents completed the Parent Involvement Survey.</p> <p>Scope: LEA-wide</p>	<p>By setting specific target and measures and beginning to document home visits, we will be able to more effectively evaluate the impact on improving student and family connectedness to school and how we are supporting families of students who are homeless, EL, SED or SWD with wrap around services and supports.</p>	<p>Home visit log, SART meetings, Parent Involvement Survey,</p>

Limited Actions

For each action being solely provided to one or more unduplicated student group(s), provide an explanation of (1) the unique identified need(s) of the unduplicated student group(s) being served, (2) how the action is designed to address the identified need(s), and (3) how the effectiveness of the action in improving outcomes for the unduplicated student group(s) will be measured.

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
-------------------	--------------------	---	------------------------------------

For any limited 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, as applicable.

N/A

Additional Concentration Grant Funding

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 will be used to support increased mental health supports and facilitation of MTSS and tiered intervention supports and trauma informed practices. (Goal 2 ,Actions 2.1, 2.2, 2.5 and Goal 1 Action 1.5,) In addition, the provision of increased academic instructional supports both in the classroom and as pull out intervention services as identified in Goal 1, Actions 1.2, 1.3, 1.4, 1.5)

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	1:14.14
Staff-to-student ratio of certificated staff providing direct services to students	N/A	1:10.51

2024-25 Total Expenditures Table

LCAP Year	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
Totals	\$4,942,728	\$1,177,911	23.831%	0.000%	23.831%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$1,177,911.00	\$25,018.00	\$0.00	\$0.00	\$1,202,929.00	\$1,055,232.00	\$147,697.00

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1.1	N/A	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$5,000.00	\$0.00	\$5,000.00				\$5,000.00	
1	1.2	Reading Instructional Support	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income			\$0.00	\$16,000.00	\$16,000.00				\$16,000.00	
1	1.3	Math Instructional Support	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income			\$39,537.00	\$7,500.00	\$47,037.00				\$47,037.00	
1	1.4	English Language Development	English Learners	Yes	LEA-wide	English Learners	All Schools		\$50,036.00	\$0.00	\$25,018.00	\$25,018.00			\$50,036.00	
1	1.5	Tiered Interventions and Inclusion Training and Supports	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income			\$25,399.00	\$5,000.00	\$30,399.00				\$30,399.00	
1	1.6	Technology Equipment/Supplies/Support	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income			\$9,153.00	\$40,964.00	\$50,117.00				\$50,117.00	
2	2.1	Counseling Services	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$116,493.00	\$0.00	\$116,493.00				\$116,493.00	
2	2.2	MTSS Implementation	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$81,045.00	\$0.00	\$81,045.00				\$81,045.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
2	2.3	School-wide Behavior Management	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$0.00	\$20,000.00	\$20,000.00				\$20,000.00	
2	2.4	Trauma Informed Training	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$0.00	\$5,000.00	\$5,000.00				\$5,000.00	
3	3.1	Spanish/English Dual Immersion Program	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: Jamestown Elementary		\$614,392.00	\$0.00	\$614,392.00				\$614,392.00	
3	3.2	Art and Music Programs	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$114,177.00	\$9,000.00	\$123,177.00				\$123,177.00	
3	3.3	STEAM Materials/Activities	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$0.00	\$27,000.00	\$27,000.00				\$27,000.00	
4	4.1	Family Fun Nights	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$0.00	\$4,000.00	\$4,000.00				\$4,000.00	
4	4.2	Parent Education Opportunities	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$0.00	\$4,000.00	\$4,000.00				\$4,000.00	
4	4.3	Parent Communication	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$0.00	\$4,000.00	\$4,000.00				\$4,000.00	
4	4.4	Increase student Attendance	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$0.00	\$5,233.00	\$5,233.00				\$5,233.00	

2024-25 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
\$4,942,728	\$1,177,911	23.831%	0.000%	23.831%	\$1,177,911.00	0.000%	23.831 %	Total:	\$1,177,911.00
								LEA-wide Total:	\$500,482.00
								Limited Total:	\$0.00
								Schoolwide Total:	\$677,429.00

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	N/A	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$5,000.00	
1	1.2	Reading Instructional Support	Yes	Schoolwide	English Learners Foster Youth Low Income		\$16,000.00	
1	1.3	Math Instructional Support	Yes	Schoolwide	English Learners Foster Youth Low Income		\$47,037.00	
1	1.4	English Language Development	Yes	LEA-wide	English Learners	All Schools	\$25,018.00	
1	1.5	Tiered Interventions and Inclusion Training and Supports	Yes	LEA-wide	English Learners Foster Youth Low Income		\$30,399.00	
1	1.6	Technology Equipment/Supplies/Support	Yes	LEA-wide	English Learners Foster Youth Low Income		\$50,117.00	
2	2.1	Counseling Services	Yes	LEA-wide	English Learners Foster Youth	All Schools	\$116,493.00	

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 (%)
					Low Income			
2	2.2	MTSS Implementation	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$81,045.00	
2	2.3	School-wide Behavior Management	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$20,000.00	
2	2.4	Trauma Informed Training	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$5,000.00	
3	3.1	Spanish/English Dual Immersion Program	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Jamestown Elementary	\$614,392.00	
3	3.2	Art and Music Programs	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$123,177.00	
3	3.3	STEAM Materials/Activities	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$27,000.00	
4	4.1	Family Fun Nights	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$4,000.00	
4	4.2	Parent Education Opportunities	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$4,000.00	
4	4.3	Parent Communication	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$4,000.00	
4	4.4	Increase student Attendance	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$5,233.00	

2023-24 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$1,282,769.00	\$1,097,254.00

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	\$20,000.00	\$14,177.00
1	1.2	Technology Equipment/Supplies/Support	Yes	\$39,978.00	\$49,250.00
1	1.3	Special Education Curriculum/Resources	Yes	\$2,264.00	\$0.00
1	1.4	Student Access to Standards-Based Instruction	Yes	\$62,631.00	\$20,259.00
1	1.5	English Language Development	Yes	\$41,751.00	\$21,991.00
2	2.1	Counseling Services	Yes	\$109,746.00	\$57,460.00
2	2.2	MTSS Implementation	Yes	\$149,443.00	\$78,817.00
2	2.3	Parent and family engagement and education	Yes	\$4,000.00	\$3,086.00
2	2.4	Positive Behavior Intervention Supports	Yes	\$20,000.00	\$17,000.00
3	3.1	Spanish/English Dual Immersion Program	Yes	\$660,313.00	\$700,000.00
3	3.2	Art and Music Programs	Yes	\$151,643.00	\$130,585.00

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	3.3	STEAM Science Academy Materials/Activities	Yes	\$4,000.00	\$629.00
3	3.4	STEAM JES Materials and Activities	Yes	\$15,000.00	\$4,000.00
3	3.5	After School Enrichment Programs	Yes	\$2,000.00	\$0

2023-24 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
\$1,078,441	\$1,141,672.00	\$1,097,206.00	\$44,466.00	0.000%	0.000%	0.000%

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	\$15,000.00	\$14,117	0	
1	1.2	Technology Equipment/Supplies/Support	Yes	\$39,978.00	\$49,251	0	
1	1.3	Special Education Curriculum/Resources	Yes	\$2,264.00	0	0	
1	1.4	Student Access to Standards-Based Instruction	Yes	\$62,631.00	\$20,259	0	
1	1.5	English Language Development	Yes	\$41,751.00	\$21,991	0	
2	2.1	Counseling Services	Yes	\$54,873.00	\$57,460	0	
2	2.2	MTSS Implementation	Yes	\$75,219.00	\$78,817	0	
2	2.3	Parent and family engagement and education	Yes	\$4,000.00	\$3,086	0	
2	2.4	Positive Behavior Intervention Supports	Yes	\$20,000.00	\$17,000	0	
3	3.1	Spanish/English Dual Immersion Program	Yes	\$660,313.00	\$700,011	0	
3	3.2	Art and Music Programs	Yes	\$144,643.00	\$130,585	0	
3	3.3	STEAM Science Academy Materials/Activities	Yes	\$4,000.00	\$629.00	0	
3	3.4	STEAM JES Materials and Activities	Yes	\$15,000.00	\$4,000	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	3.5	After School Enrichment Programs	Yes	\$2,000.00	0	0	

2023-24 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
\$4,436,874	\$1,078,441	0	24.306%	\$1,097,206.00	0.000%	24.729%	\$0.00	0.000%

Local Control and Accountability Plan 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, particularly to address and reduce disparities in opportunities and outcomes between student groups indicated by the California School Dashboard (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 the nature of some LCAP template sections 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, including long-term 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]).
 - **NOTE:** As specified in EC Section 62064(b)(1), the LCAP must provide a description of the annual goals, for all pupils and each subgroup of pupils identified pursuant to EC Section 52052, to be achieved for each of the state priorities. Beginning in 2023–24, EC

Section 52052 identifies long-term English learners as a separate and distinct pupil subgroup with a numerical significance at 15 students.

- Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC* Section 52064[b][7]).
- Ensuring that all increases attributable to supplemental and concentration grant calculations, including concentration grant add-on funding and/or LCFF carryover, are reflected in the LCAP (*EC* sections 52064[b][6], [8], and [11]).

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 must: (a) reflect comprehensive strategic planning, particularly to address and reduce disparities in opportunities and outcomes between student groups indicated by the California School Dashboard (Dashboard), (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 2024–25, 2025–26, and 2026–27 school years reflects statutory changes made through Senate Bill 114 (Committee on Budget and Fiscal Review), Chapter 48, Statutes of 2023.

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 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 which, based on research, experience, and input gathered from educational partners, the LEA believes 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 document. Additionally, the beginning of each template section includes information emphasizing the purpose that 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 present a meaningful context for the rest of the LCAP, the content of this section should be clearly and meaningfully related to the content included throughout each subsequent section of the LCAP.

Requirements and Instructions

General Information

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

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, employment, the number and size of specific schools, recent community challenges, and other such information the LEA may wish to include can enable a reader to more fully understand the LEA's LCAP.
- As part of this response, identify all schools within the LEA receiving Equity Multiplier funding.

Reflections: Annual Performance

A reflection on annual performance based on a review of the California School Dashboard (Dashboard) and local data.

Reflect on the LEA's annual performance on the Dashboard and local data. This may include both successes and challenges identified by the LEA during the development process.

LEAs are encouraged to highlight how they are addressing the identified needs of student groups, and/or schools within the LCAP as part of this response.

As part of this response, the LEA must identify the following, which will remain unchanged during the three-year LCAP cycle:

- Any school within the LEA that received the lowest performance level on one or more state indicators on the 2023 Dashboard;
- Any student group within the LEA that received the lowest performance level on one or more state indicators on the 2023 Dashboard; and/or
- Any student group within a school within the LEA that received the lowest performance level on one or more state indicators on the 2023 Dashboard.

Reflections: Technical Assistance

As applicable, a summary of the work underway as part of technical assistance.

Annually identify the reason(s) the LEA is eligible for or has requested technical assistance consistent with *EC* sections 47607.3, 52071, 52071.5, 52072, or 52072.5, and provide a summary of the work underway as part of receiving technical assistance. The most common form of this technical assistance is frequently referred to as Differentiated Assistance, however this also includes LEAs that have requested technical assistance from their COE.

- If the LEA is not eligible for or receiving technical assistance, the LEA may respond to this prompt as “Not Applicable.”

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

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

- Identify the schools within the LEA that have been identified for CSI.

Support for Identified Schools

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

- 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

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

- 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, particularly to address and reduce disparities in opportunities and outcomes between student groups indicated by the Dashboard, 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 to 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.

Requirements

School districts and COEs: *EC* sections [52060\(g\) \(California Legislative Information\)](#) and [52066\(g\) \(California Legislative Information\)](#) specify the educational partners that must be consulted when developing the LCAP:

- Teachers,
- Principals,
- Administrators,
- Other school personnel,
- Local bargaining units of the LEA,
- Parents, and
- Students

A school district or COE receiving Equity Multiplier funds must also consult with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

Before adopting the LCAP, school districts and COEs must share it with the applicable committees, as identified below under Requirements and Instructions. 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.

Charter schools: *EC* Section [47606.5\(d\) \(California Legislative Information\)](#) requires that the following educational partners be consulted with when developing the LCAP:

- Teachers,
- Principals,
- Administrators,
- Other school personnel,
- Parents, and
- Students

A charter school receiving Equity Multiplier funds must also consult with educational partners at the school generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for the school.

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. 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 [CDE's LCAP webpage](#).

Before the governing board/body of an LEA considers the adoption of the LCAP, the LEA must meet the following legal requirements:

- For school districts, see [Education Code Section 52062 \(California Legislative Information\)](#);
 - **Note:** Charter schools using the LCAP as the School Plan for Student Achievement must meet the requirements of *EC* Section 52062(a).

- For COEs, see [Education Code Section 52068 \(California Legislative Information\)](#); and
- For charter schools, see [Education Code Section 47606.5 \(California Legislative Information\)](#).
- **NOTE:** As a reminder, the superintendent of a school district or COE must respond, in writing, to comments received by the applicable committees identified in the *Education Code* sections listed above. This includes the parent advisory committee and may include the English learner parent advisory committee and, as of July 1, 2024, the student advisory committee, as applicable.

Instructions

Respond to the prompts as follows:

A summary of the process used to engage educational partners in the development of the LCAP.

School districts and county offices of education must, at a minimum, consult with teachers, principals, administrators, other school personnel, local bargaining units, parents, and students in the development of the LCAP.

Charter schools must, at a minimum, consult with teachers, principals, administrators, other school personnel, parents, and students in the development of the LCAP.

An LEA receiving Equity Multiplier funds must also consult with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

Complete the table as follows:

Educational Partners

Identify the applicable educational partner(s) or group(s) that were engaged in the development of the LCAP.

Process for Engagement

Describe the engagement process used by the LEA to involve the identified educational partner(s) in the development of the LCAP. At a minimum, the LEA must describe how it 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.
- An LEA receiving Equity Multiplier funds must also include a summary of how it consulted with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

A description of how the adopted LCAP was influenced by the feedback provided by educational partners.

Describe any goals, metrics, actions, or budgeted expenditures in the LCAP that were influenced by or developed in response to the educational partner feedback.

- 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. 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.
- An LEA receiving Equity Multiplier funds must include a description of how the consultation with educational partners at schools generating Equity Multiplier funds influenced the development of the adopted LCAP.
- For the purposes of this prompt, this may also include, but is 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 target 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 students
 - Analysis of effectiveness of the specific actions to achieve the goal
 - Analysis of material differences in expenditures
 - Analysis of changes made to a goal for the ensuing LCAP year based on the annual update process
 - Analysis 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 must 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 must 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. As previously stated, 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, and to address and reduce disparities in opportunities and outcomes between student groups indicated by the Dashboard.

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.
 - All Equity Multiplier goals must be developed as focus goals. For additional information, see Required Focus Goal(s) for LEAs Receiving Equity Multiplier Funding below.
- 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.

Requirement to Address the LCFF State Priorities

At a minimum, the LCAP must address all LCFF priorities and associated metrics articulated in *EC* sections 52060(d) and 52066(d), as applicable to the LEA. The [LCFF State Priorities Summary](#) provides a summary of *EC* sections 52060(d) and 52066(d) to aid in the development of the LCAP.

Respond to the following prompts, as applicable:

Focus Goal(s)

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.

Type of Goal

Identify the type of goal being implemented as a Focus Goal.

State Priorities addressed by this goal.

Identify each of the state priorities that this goal is intended to address.

An 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.

Required Focus Goal(s) for LEAs Receiving Equity Multiplier Funding

Description

LEAs receiving Equity Multiplier funding must include one or more focus goals for each school generating Equity Multiplier funding. In addition to addressing the focus goal requirements described above, LEAs must adhere to the following requirements.

Focus goals for Equity Multiplier schoolsites must address the following:

- (A) All student groups that have the lowest performance level on one or more state indicators on the Dashboard, and
- (B) Any underlying issues in the credentialing, subject matter preparation, and retention of the school’s educators, if applicable.
- Focus Goals for each and every Equity Multiplier schoolsite must identify specific metrics for each identified student group, as applicable.
- An LEA may create a single goal for multiple Equity Multiplier schoolsites if those schoolsites have the same student group(s) performing at the lowest performance level on one or more state indicators on the Dashboard or, experience similar issues in the credentialing, subject matter preparation, and retention of the school’s educators.
 - When creating a single goal for multiple Equity Multiplier schoolsites, the goal must identify the student groups and the performance levels on the Dashboard that the Focus Goal is addressing; or,
 - The common issues the schoolsites are experiencing in credentialing, subject matter preparation, and retention of the school’s educators, if applicable.

Type of Goal

Identify the type of goal being implemented as an Equity Multiplier Focus Goal.

State Priorities addressed by this goal.

Identify each of the state priorities that this goal is intended to address.

An 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.
- In addition to this information, the LEA must also identify:
 - The school or schools to which the goal applies

LEAs are encouraged to approach an Equity Multiplier goal from a wholistic standpoint, considering how the goal might maximize student outcomes through the use of LCFF and other funding in addition to Equity Multiplier funds.

- Equity Multiplier funds must be used to supplement, not supplant, funding provided to Equity Multiplier schoolsites for purposes of the LCFF, the Expanded Learning Opportunities Program (ELO-P), the Literacy Coaches and Reading Specialists (LCRS) Grant Program, and/or the California Community Schools Partnership Program (CCSPP).
- This means that Equity Multiplier funds must not be used to replace funding that an Equity Multiplier schoolsite would otherwise receive to implement LEA-wide actions identified in the LCAP or that an Equity Multiplier schoolsite would otherwise receive to implement provisions of the ELO-P, the LCRS, and/or the CCSPP.

Note: EC Section [42238.024\(b\)\(1\) \(California Legislative Information\)](#) requires that Equity Multiplier funds be used for the provision of evidence-based services and supports for students. Evidence-based services and supports are based on objective evidence that has informed the design of the service or support and/or guides the modification of those services and supports. Evidence-based supports and strategies are most commonly based on educational research and/or metrics of LEA, school, and/or student performance.

Broad 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.

Type of Goal

Identify the type of goal being implemented as a Broad Goal.

State Priorities addressed by this goal.

Identify each of the state priorities that this goal is intended to address.

An 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

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.

Type of Goal

Identify the type of goal being implemented as a Maintenance of Progress Goal.

State Priorities addressed by this goal.

Identify each of the state priorities that this goal is intended to address.

An explanation of why the LEA has developed this goal.

Explain how the actions will sustain the progress exemplified by the related metrics.

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 must identify metrics for specific student groups, as appropriate, including expected outcomes that address and reduce disparities in outcomes between student groups.
- 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 local indicator self-reflection tools within the Dashboard.

- **Required metrics for LEA-wide actions:** For each action identified as 1) contributing towards the requirement to increase or improve services for foster youth, English learners, including long-term English learners, and low-income students and 2) being provided on an LEA-wide basis, the LEA must identify one or more metrics to monitor the effectiveness of the action and its budgeted expenditures.
 - These required metrics may be identified within the action description or the first prompt in the increased or improved services section, however the description must clearly identify the metric(s) being used to monitor the effectiveness of the action and the action(s) that the metric(s) apply to.
- **Required metrics for Equity Multiplier goals:** For each Equity Multiplier goal, the LEA must identify:
 - The specific metrics for each identified student group at each specific schoolsite, as applicable, to measure the progress toward the goal, and/or
 - The specific metrics used to measure progress in meeting the goal related to credentialing, subject matter preparation, or educator retention at each specific schoolsite.

Complete the table as follows:

Metric

- Enter the metric number.

Metric

- Identify the standard of measure being used to determine progress towards the goal and/or to measure the effectiveness of one or more actions associated with the goal.

Baseline

- Enter the baseline when completing the LCAP for 2024–25.
 - Use the most recent data associated with the 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 2023 Dashboard for the baseline of a metric only if that data represents the most recent available data (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.
 - Indicate the school year to which the baseline data applies.
 - The baseline data must remain unchanged throughout the three-year LCAP.
 - This requirement is not intended to prevent LEAs from revising the baseline data if it is necessary to do so. For example, if an LEA identifies that its data collection practices for a particular metric are leading to inaccurate data and revises its practice to obtain

accurate data, it would also be appropriate for the LEA to revise the baseline data to align with the more accurate data process and report its results using the accurate data.

- If an LEA chooses to revise its baseline data, then, at a minimum, it must clearly identify the change as part of its response to the description of changes prompt in the Goal Analysis for the goal. LEAs are also strongly encouraged to involve their educational partners in the decision of whether or not to revise a baseline and to communicate the proposed change to their educational partners.
- Note for Charter Schools: Charter schools developing a one- or two-year LCAP may identify a new baseline each year, as applicable.

Year 1 Outcome

- When completing the LCAP for 2025–26, enter the most recent data available. Indicate the school year to which the data applies.
 - Note for Charter Schools: Charter schools developing a one-year LCAP may provide the Year 1 Outcome when completing the LCAP for both 2025–26 and 2026–27 or may provide the Year 1 Outcome for 2025–26 and provide the Year 2 Outcome for 2026–27.

Year 2 Outcome

- When completing the LCAP for 2026–27, enter the most recent data available. Indicate the school year to which the data applies.
 - Note for Charter Schools: Charter schools developing a one-year LCAP may identify the Year 2 Outcome as not applicable when completing the LCAP for 2026–27 or may provide the Year 2 Outcome for 2026–27.

Target for Year 3 Outcome

- When completing the first year of the LCAP, enter the target outcome for the relevant metric the LEA expects to achieve by the end of the three-year LCAP cycle.
 - Note for Charter Schools: Charter schools developing a one- or two-year LCAP may identify a Target for Year 1 or Target for Year 2, as applicable.

Current Difference from Baseline

- When completing the LCAP for 2025–26 and 2026–27, enter the current difference between the baseline and the yearly outcome, as applicable.
 - Note for Charter Schools: Charter schools developing a one- or two-year LCAP will identify the current difference between the baseline and the yearly outcome for Year 1 and/or the current difference between the baseline and the yearly outcome for Year 2, as applicable.

Timeline for school districts and COEs for completing the “**Measuring and Reporting Results**” part of the Goal.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
Enter information in this box when completing the LCAP for 2024–25 or when adding a new metric.	Enter information in this box when completing the LCAP for 2024–25 or when adding a new metric.	Enter information in this box when completing the LCAP for 2025–26 . Leave blank until then.	Enter information in this box when completing the LCAP for 2026–27 . Leave blank until then.	Enter information in this box when completing the LCAP for 2024–25 or when adding a new metric.	Enter information in this box when completing the LCAP for 2025–26 and 2026–27 . Leave blank until then.

Goal Analysis:

Enter the LCAP Year.

Using actual annual measurable outcome data, including data from the Dashboard, analyze whether the planned actions were effective towards achieving the goal. “Effective” means the degree to which the planned actions were successful in producing the target result. Respond to the prompts as instructed.

Note: When completing the 2024–25 LCAP, use the 2023–24 Local Control and Accountability Plan Annual Update template to complete the Goal Analysis and identify the Goal Analysis prompts in the 2024–25 LCAP as “Not Applicable.”

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

- Describe the overall implementation of the actions to achieve the articulated goal, including relevant challenges and successes experienced with implementation.
 - Include a discussion of relevant challenges and successes experienced with the implementation process.
 - This discussion 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.

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.

- 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.

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

- Describe the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal. “Effectiveness” means the degree to which the actions were successful in producing the target result and “ineffectiveness” means that the actions did not produce any significant or targeted result.
 - 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.
 - Beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period.

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

- 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.
 - As noted above, beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period. For actions that have been identified as ineffective, the LEA must identify the ineffective action and must include a description of the following:
 - The reasons for the ineffectiveness, and
 - How changes to the action will result in a new or strengthened approach.

Actions:
Complete the table as follows. Add additional rows as necessary.

Action #

- Enter the action number.

Title

- Provide a short title for the action. This title will also appear in the action tables.

Description

- Provide a brief description of the action.

- For actions that contribute to meeting the increased or improved services requirement, the LEA may include an explanation of how each action is principally directed towards and effective in meeting the LEA's goals for unduplicated students, as described in the instructions for the Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students section.
- As previously noted, for each action identified as 1) contributing towards the requirement to increase or improve services for foster youth, English learners, including long-term English learners, and low-income students and 2) being provided on an LEA-wide basis, the LEA must identify one or more metrics to monitor the effectiveness of the action and its budgeted expenditures.
- These required metrics may be identified within the action description or the first prompt in the increased or improved services section; however, the description must clearly identify the metric(s) being used to monitor the effectiveness of the action and the action(s) that the metric(s) apply to.

Total Funds

- Enter the total amount of expenditures associated with this action. Budgeted expenditures from specific fund sources will be provided in the action tables.

Contributing

- Indicate whether the action contributes to meeting the increased 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 contributing action, the LEA will need to provide additional information in the Increased or Improved Services section to address the requirements in *California Code of Regulations*, Title 5 [5 CCR] Section 15496 in the Increased or Improved Services section of the LCAP.

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.

Required Actions

- LEAs with 30 or more English learners and/or 15 or more long-term English learners must include specific actions in the LCAP related to, at a minimum:
 - Language acquisition programs, as defined in *EC* Section 306, provided to students, and
 - Professional development for teachers.
 - If an LEA has both 30 or more English learners and 15 or more long-term English learners, the LEA must include actions for both English learners and long-term English learners.
- LEAs eligible for technical assistance pursuant to *EC* sections 47607.3, 52071, 52071.5, 52072, or 52072.5, must include specific actions within the LCAP related to its implementation of the work underway as part of technical assistance. The most common form of this technical assistance is frequently referred to as Differentiated Assistance.

- LEAs that have Red Dashboard indicators for (1) a school within the LEA, (2) a student group within the LEA, and/or (3) a student group within any school within the LEA must include one or more specific actions within the LCAP:
 - The specific action(s) must be directed towards the identified student group(s) and/or school(s) and must address the identified state indicator(s) for which the student group or school received the lowest performance level on the 2023 Dashboard. Each student group and/or school that receives the lowest performance level on the 2023 Dashboard must be addressed by one or more actions.
 - These required actions will be effective for the three-year LCAP cycle.

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 as defined in *EC* Section 42238.02 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.

Please Note: For the purpose of meeting the Increased or Improved Services requirement and consistent with *EC* Section 42238.02, long-term English learners are included in the English learner student group.

Statutory Requirements

An LEA is required to demonstrate in its LCAP how it is increasing or improving services for its students who are foster youth, English learners, and/or low-income, collectively referred to as unduplicated students, as compared to the services provided to all students in proportion to the increase in funding it receives based on the number and concentration of unduplicated students in the LEA (*EC* Section 42238.07[a][1], *EC* Section 52064[b][8][B]; 5 *CCR* Section 15496[a]). This proportionality percentage is also known as the “minimum proportionality percentage” or “MPP.” The manner in which an LEA demonstrates it is meeting its MPP is two-fold: (1) through the expenditure of LCFF funds or through the identification of a Planned Percentage of Improved Services as documented in the Contributing Actions Table, and (2) through the explanations provided in the Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students section.

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 identified in the Goals and Actions section as contributing to the increased or improved services requirement, whether they are provided across the entire LEA (LEA-wide action), provided to an entire school (Schoolwide action), or solely provided to one or more unduplicated student group(s) (Limited action).

Therefore, for *any* action contributing to meet the increased or improved services requirement, the LEA must include an explanation of:

- How the action is increasing or improving services for the unduplicated student group(s) (Identified Needs and Action Design), and
- How the action meets the LEA's goals for its unduplicated pupils in the state and any local priority areas (Measurement of Effectiveness).

LEA-wide and Schoolwide Actions

In addition to the above required explanations, LEAs must provide a justification for why an LEA-wide or Schoolwide action is being provided to all students and how the action is intended to improve outcomes for unduplicated student group(s) as compared to all 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 increased or improved services standard because enrolling students is not the same as serving students.

For School Districts Only

Actions provided on an **LEA-wide** basis at **school districts with an unduplicated pupil percentage of less than 55 percent** must also include a description of how the actions are the most effective use of the funds to meet the district's goals for its unduplicated pupils in the state and any local priority areas. The description must provide the basis for this determination, including any alternatives considered, supporting research, experience, or educational theory.

Actions provided on a **Schoolwide** basis for **schools with less than 40 percent enrollment of unduplicated pupils** must also include a description of how these actions are the most effective use of the funds to meet the district's goals for its unduplicated pupils in the state and any local priority areas. The description must provide the basis for this determination, including any alternatives considered, supporting research, experience, or educational theory.

Requirements and Instructions

Complete the tables as follows:

Total 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 foster youth, English learner, and low-income students. This amount includes the Additional 15 percent LCFF Concentration Grant.

Projected Additional 15 percent LCFF Concentration Grant

- 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 LEA's 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:

LEA-wide and Schoolwide Actions

For each action being provided to an entire LEA or school, provide an explanation of (1) the unique identified need(s) of the unduplicated student group(s) for whom the action is principally directed, (2) how the action is designed to address the identified need(s) and why it is being provided on an LEA or schoolwide basis, and (3) the metric(s) used to measure the effectiveness of the action in improving outcomes for the unduplicated student group(s).

If the LEA has provided this required description in the Action Descriptions, state as such within the table.

Complete the table as follows:

Identified Need(s)

Provide an explanation of the unique identified need(s) of the LEA's unduplicated student group(s) for whom the action is principally directed.

An LEA demonstrates how an action is principally directed towards an unduplicated student group(s) when the LEA explains the need(s), condition(s), or circumstance(s) of the unduplicated student group(s) identified through a needs assessment and how the action addresses them. A meaningful needs assessment includes, at a minimum, analysis of applicable student achievement data and educational partner feedback.

How the Action(s) are Designed to Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis

Provide an explanation of how the action as designed will address the unique identified need(s) of the LEA's unduplicated student group(s) for whom the action is principally directed and the rationale for why the action is being provided on an LEA-wide or schoolwide basis.

- As stated above, 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 increased or improved services standard because enrolling students is not the same as serving students.

Metric(s) to Monitor Effectiveness

Identify the metric(s) being used to measure the progress and effectiveness of the action(s).

Note for COEs and Charter Schools: In the case of COEs and charter schools, schoolwide and LEA-wide are considered to be synonymous.

Limited Actions

For each action being solely provided to one or more unduplicated student group(s), provide an explanation of (1) the unique identified need(s) of the unduplicated student group(s) being served, (2) how the action is designed to address the identified need(s), and (3) how the effectiveness of the action in improving outcomes for the unduplicated student group(s) will be measured.

If the LEA has provided the required descriptions in the Action Descriptions, state as such.

Complete the table as follows:

Identified Need(s)

Provide an explanation of the unique need(s) of the unduplicated student group(s) being served identified through the LEA's needs assessment. A meaningful needs assessment includes, at a minimum, analysis of applicable student achievement data and educational partner feedback.

How the Action(s) are Designed to Address Need(s)

Provide an explanation of how the action is designed to address the unique identified need(s) of the unduplicated student group(s) being served.

Metric(s) to Monitor Effectiveness

Identify the metric(s) being used to measure the progress and effectiveness of the action(s).

For any limited 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, as applicable.

- For each action with an identified Planned Percentage of Improved Services, identify the goal and action number and describe the methodology that was used.
- 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, based on the LEA's current pay scale, 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 Total Planned Expenditures Table and then convert the quotient to a percentage. This percentage is the Planned Percentage of Improved Services for the action.

Additional Concentration Grant Funding

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 a single-school LEA or 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 Total Planned Expenditures 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 Total Planned Expenditures Table, the Annual Update Table, the Contributing Actions Annual Update Table, and the LCFF Carryover 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 2024–25 LCAP, 2024–25 will be the coming LCAP Year and 2023–24 will be the current LCAP Year.

Total Planned Expenditures Table

In the Total Planned Expenditures 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 estimated LCFF entitlement for the coming school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program, the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 CCR Section 15496(a)(8).

Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic Recovery Target allowances for school districts, and County Operations Grant for COEs.

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

- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants estimated 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 requirement; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services requirement.
- If "Yes" is entered into the Contributing column, then complete the following columns:
 - **Scope:** The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.

- **Unduplicated Student Group(s):** Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.
- **Location:** Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate “All Schools.” If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter “Specific Schools” or “Specific Grade Spans.” Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.
- **Time Span:** Enter “ongoing” if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter “1 Year,” or “2 Years,” or “6 Months.”
- **Total Personnel:** Enter the total amount of personnel expenditures utilized to implement this action.
- **Total Non-Personnel:** This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.
- **LCFF Funds:** Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA’s total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).
 - **Note:** For an action to contribute towards meeting the increased or improved services requirement, it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.
- **Other State Funds:** Enter the total amount of Other State Funds utilized to implement this action, if any.
 - **Note:** Equity Multiplier funds must be included in the “Other State Funds” category, not in the “LCFF Funds” category. As a reminder, Equity Multiplier funds must be used to supplement, not supplant, funding provided to Equity Multiplier schoolsites for purposes of the LCFF, the ELO-P, the LCRS, and/or the CCSPP. This means that Equity Multiplier funds must not be used to replace funding that an Equity Multiplier schoolsite would otherwise receive to implement LEA-wide actions identified in the LEA’s LCAP or that an Equity Multiplier schoolsite would otherwise receive to implement provisions of the ELO-P, the LCRS, and/or the CCSPP.
- **Local Funds:** Enter the total amount of Local Funds utilized to implement this action, if any.
- **Federal Funds:** Enter the total amount of Federal Funds utilized to implement this action, if any.
- **Total Funds:** This amount is automatically calculated based on amounts entered in the previous four columns.
- **Planned Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as

a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.

- As noted in the instructions for the Increased or Improved Services section, when identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

For example, an LEA determines that there is a need to analyze data to ensure that instructional aides and expanded learning providers know what targeted supports to provide to students who are foster youth. The LEA could implement this action by hiring additional staff to collect and analyze data and to coordinate supports for students, which, based on the LEA’s current pay scale, 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 Services 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 estimated based on 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 estimated LCFF Target Entitlement for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program, the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 CCR Section 15496(a)(8). Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic Recovery Target allowances for school districts, and County Operations Grant for COEs. See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF entitlement calculations.
- **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 plus Carryover %)**

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

The amount of LCFF funds is calculated by subtracting the Estimated Actual Percentage to Increase or Improve Services (11) from the Estimated Actual Percentage of Increased or Improved Services (10) and then multiplying by the Estimated Actual LCFF Base Grant (9). This amount is the amount of LCFF funds that is required to be carried over to the coming year.
- **13. LCFF Carryover — Percentage (12 divided by 9)**
 - This percentage is the unmet portion of the Percentage to Increase or Improve Services that the LEA must carry over into the coming LCAP year. The percentage is calculated by dividing the LCFF Carryover (12) by the LCFF Funding (9).

California Department of Education
November 2023