

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Joe Serna Jr. Charter School

CDS Code: 39685856117675

School Year: 2024-25

LEA contact information:

Alejandra A Estrada

Principal

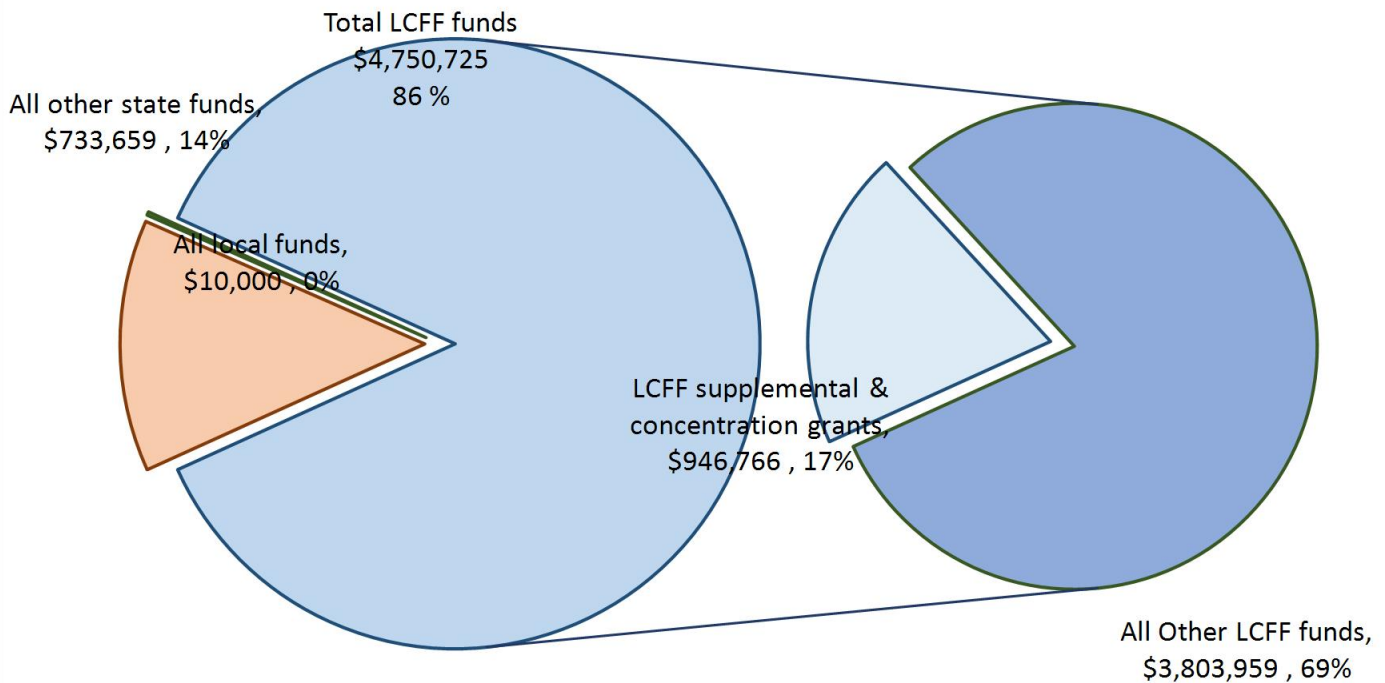
alestrada@lodiUSD.net

2093317809

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

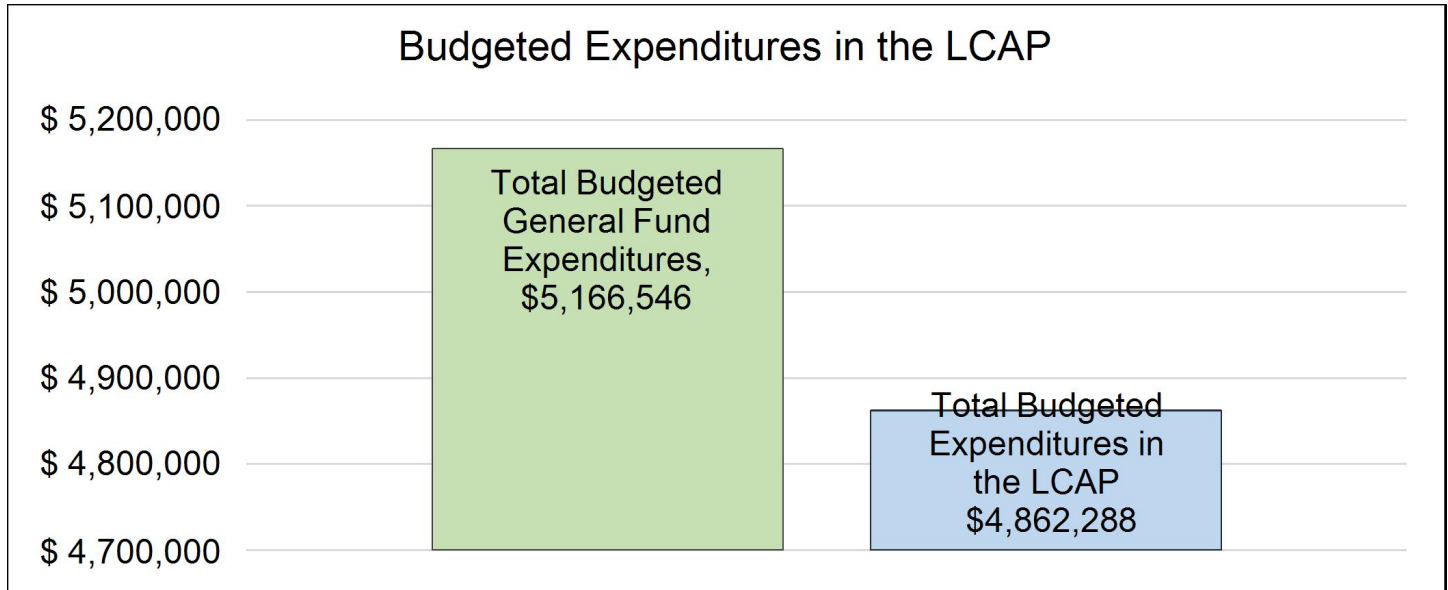


This chart shows the total general purpose revenue Joe Serna Jr. Charter School expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Joe Serna Jr. Charter School is \$5,494,384, of which \$4,750,725 is Local Control Funding Formula (LCFF), \$733,659 is other state funds, \$10,000 is local funds, and \$ is federal funds. Of the \$4,750,725 in LCFF Funds, \$946,766 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 Joe Serna Jr. Charter School 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: Joe Serna Jr. Charter School plans to spend \$5,166,546 for the 2024-25 school year. Of that amount, \$4,862,288 is tied to actions/services in the LCAP and \$304,258 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

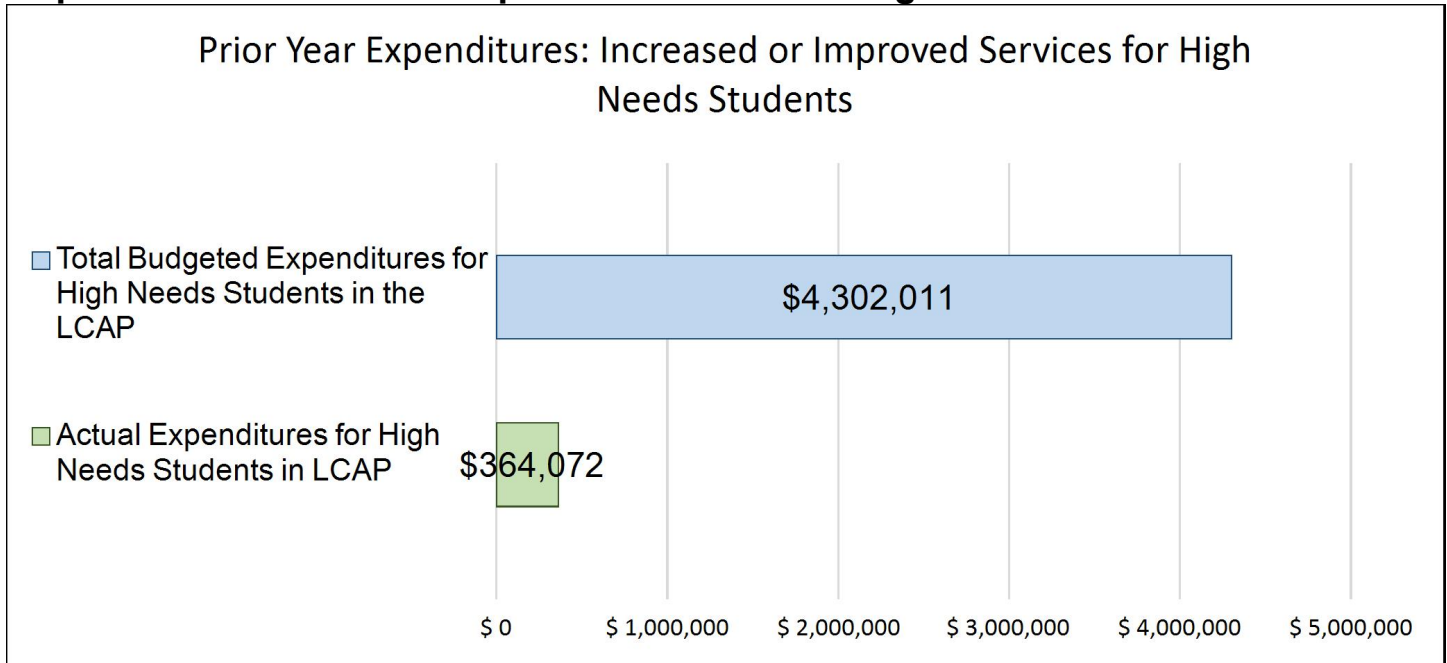
We have been conservative with the expenses. Funds may be held for COLA.

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

In 2024-25, Joe Serna Jr. Charter School is projecting it will receive \$946,766 based on the enrollment of foster youth, English learner, and low-income students. Joe Serna Jr. Charter School must describe how it intends to increase or improve services for high needs students in the LCAP. Joe Serna Jr. Charter School plans to spend \$1,167,114 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 Joe Serna Jr. Charter School budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Joe Serna Jr. Charter School estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2023-24, Joe Serna Jr. Charter School's LCAP budgeted \$4,302,011 for planned actions to increase or improve services for high needs students. Joe Serna Jr. Charter School actually spent \$364,072 for actions to increase or improve services for high needs students in 2023-24.

The difference between the budgeted and actual expenditures of \$-3,937,939 had the following impact on Joe Serna Jr. Charter School's ability to increase or improve services for high needs students:

This may have been due to inaccurate budget coding for the action items. Before the fiscal year ends, we will journal entry to the correct goals and actions items to the proper funding.

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
Joe Serna Jr. Charter School	Alejandra A Estrada Principal	alestrada@lodiUSD.net 2093317809

Goals and Actions

Goal

Goal #	Description
1	JSJCS will promote and create a learning environment with highly qualified personnel to maximize access to the academic core for all students. Including English learners, homeless, and foster youth through the dual-language immersion in Spanish and English by providing enrichment opportunities to prepare 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
1A Teachers appropriately assigned and fully credentialed. All teachers K-8 appropriately assigned and verified by LUSD Personnel Dept.	94% (2019-2020)	100% (2020-2021)	100% (2021-2022)	90% (2023-2024)	100%
2A Implementation of SBE adopted materials 2B How programs/services enable English Learner to access CCSS and English Language Development (ELD). All K-8 teachers were	100% (2019-2020)	100% (2020-2021)	100% (2021-2022)	100% (2023-2024)	100%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
properly trained to deliver Common Core standards-based instruction in ELA/Math, Spanish Language Arts (SLA), including Integrated and Designated ELD as verified by site observations.					
1B Access to Instructional Materials JSJCS provided sufficient standards based instructional materials in all content areas for all students, including Spanish Language Arts (SLA).	100% (2019-2020)	100% (2020-2021)	100% (2021-2022)	100% (2023-2024)	100%
1C Facilities are maintained JSJCS shares a campus with an LUSD K-8 school. The facility is maintained by JSJCS and LUSD staff.	100% (2019-2020)	100% (2020-2021)	100% (2021-2022)	100% (2023-2024)	100%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
7A A broad course of study K-8 students had access to a broad course of study as described in Education Code and verified by class/master schedule. A broad course of study was provided to all students.	100% (2019-2020)	100% (2020-2021)	100% (2021-2022)	100% (2023-2024)	100%

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.

We successfully implemented all actions in Goal 1, however staffing challenges limited the scope of some of the actions. We did not have any areas where there were substantive differences between planned and actual implementation.

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.

JSJCS difference in the budgeted amount and the estimated actual expenditures did not exceed the allocated amount. JSJCS has established our material differences threshold wherein the difference in the budgeted amount and the estimated actual expenditures of \$3,450,588 did not exceed the \$4,481,013 that was allocated, difference \$1,030,425.23. Amount based as of April 30, 2024. Additional costs through the end of the school year will be deducted from the estimated amount.

Majority of actions were implemented, and expenditures were within our estimated amounts. Funding was moved to different actions to reduce costs in particular actions and the funds were moved to other actions to increase funds. Actions that were reduced: 1.4, 1.5, and 1.6. Actions that were increased: 1.12 and 1.14. Action 1.4 Instructional Materials was allocated 100,000 and reduced to 80,000. Action 1.5 Technology Devices was allocated \$50,000 and reduced to \$7,667. Action 1.6 Professional Development /Dual-Language, English/Spanish was allocated \$30,000 and reduced to \$24,000. Action 1.5 Technology Devices and Action 1.6 Professional Development /Dual-Language, English/Spanish were not implemented for 2023-2024. The estimated cost allocated for this action was \$80,000. Action 1.16 Summer School has not yet been implemented for 2023-2024. The estimated cost allocated for this action is \$20,000. Cost will be known after the summer program is implemented.

Although there were some Actions that were under and over the budgeted amount, the actual expenditure amount for Goal 1 did not exceed the total allocated amount. The following Actions were above the budgeted amount: 1.14 Health, Medical Support, \$20,356 was allocated and actual \$22,961. Actions 1.2, 1.7, 1.8, 1.9, 1.10, 1.11, 1.12, and 1.17 for Goal 1 were implemented and expenditures were within our estimated cost. JSJCS was able to implement actions in the 2024-2025 LCAP.

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 and services were effective in meeting goal 1. JSJCS was able to provide supplemental instructional supports (1.1, 1.4, 1.7, 1.8, 1.9, 1.10, and 1.17), train teachers and support staff (1.2 and 1.6), provide common core materials (1.3, 1.12, 1.14, 1.15, and 1.17), intervention support (1.13 and 1.16), provide technology devices and technology support (1.5), provide an environment conducive to learning (1.1, 1.3, 1.7, 1.12, 1.14, 1.15, and 1.17) for all students with increased services to target groups. JSJCS had a decrease in hiring highly qualified teachers by decreasing from 100% to 90%. We will continue hire fully credentialed teachers when positions become available to ensure students are receiving instruction from qualified teachers. 100% of K-8 teachers received access and training to ELA, SLA, and math instructional materials aligned to CCSS. We will continue to ensure teachers receive appropriate training. Additionally, 100% of facilities staff continue to support and maintain the school.

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

After further analysis of data and consultation with educational partners, current supports provided under the actions and services will continue for 2024-2025. There are some actions where JSJCS will increase planned expenditures which include 1.1 Highly Qualified staff, 1.4 Instructional Materials, 1.7 Student Support and Resources, 1.8 Bilingual Support, 1.11 Enrichment 2nd-8th grade, 1.12 Social Emotional Academic Support and 1.15 Study Trips. Increase due to inflation costs. These are some actions that will be combined since they are similar in outcome: 1.2 Professional Development and 1.6 Professional Development /Dual-Language and English/Spanish; 1.13 Academic Intervention and 2.4 Academic Intervention/Learning Gap. Academic Intervention will be in Goal 2. Adding a new action 1.18 Indoor and outdoor student monitors, Recruit and hire indoor and outdoor student monitors to provide student supervision for safety, monitor student behavior, enforce school rules, provide assistance during emergencies, and foster a positive atmosphere. Additional details were added to

some of the Actions descriptions for clarifying purposes. Additionally, ensuring that the cost of the actions are properly budget coded to capture implementation of the action.

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	JSJCS students, including targeted groups, will demonstrate progress to attaining proficiency in English Language Arts (ELA), Spanish Language Arts (SLA), mathematics, and technology to prepare them for college and or career readiness.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
4A Statewide assessments, with the suspension of CAASPP/SBAC for 2019-2020, data reflects JSJCS benchmarks in ELA and Math	Based on JSJCS local benchmarks in ELA and Math, over 55% of students were meeting or exceeding standards.	<p>ELA: 39.01% of students were meeting or exceeding standards. Math: 28.58% of students were meeting or exceeding standards.</p> <p>(2020-2021 SBAC data)</p>	<p>ELA: 47.06% of students were meeting or exceeding standards. Math: 33.38% of students were meeting or exceeding standards.</p> <p>(2021-2022 SBAC data)</p>	<p>ELA: 48.66% of students were meeting or exceeding standards. Math: 34.62% of students were meeting or exceeding standards.</p> <p>(2022-2023 SBAC data)</p>	<p>70% (Overall percentage of students proficient on 2023-2024 local benchmarks in ELA and Math)</p> <p>English language learners will increase from nearly met to met in ELA and Math</p>
4B. A-G Completion Percentage of Pupils who meet A-G completion requirements according to California Dashboard.	N/A	N/A	N/A	N/A	N/A
4E EL Progress (ELPAC)	63.9% of students are making progress	37.37% of students are making progress	62.4% of students are making progress	50.6% of students are making progressing	74% making progress towards English

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Percentage English Learners who make progress toward English proficiency as measured by the ELPAC according to the California Dashboard.	towards English Language proficiency (2019 Dashboard)	towards English Language proficiency (2020-2021, data calculated locally based on ELPAC Assessment)	towards English Language proficiency (2021-2022, data calculated locally based on ELPAC Assessment)	according to 2023 Dashboard data. There was an 11.8% decline.	language proficiency (2023 Dashboard)
4F Annual Reclassification Rate Percentage of English Learners who were reclassified according to locally collected English learner reclassification data.	17.3% (2019-2020 EL Reclassification Rate)	3.1% EL Reclassification Rate (2020-2021 DataQuest)	9% EL Reclassification Rate (2021-2022 DataQuest)	13.5% EL Reclassification Rate (2022-2023 DataQuest)	25% (2023-2024 EL Reclassification Rate)

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.

The metrics reported showed an increase in English Language Arts (ELA) and Mathematics scores, English Language Proficiency, and EL Reclassification Rate from the 2021-2022 to 2022-2023. During 2022-2023 there was an increase in ELA assessments by 1.6% from 47.06% in 2021-2022 to 48.66% in 2022-2023. During 2022-2023 there was an increase in Math assessments by 1.24% from 33.38% in 2021-2022 to 34.62% in 2022-2023. During 2022-2023 there was a decrease in English Language Proficiency by 11.83% from 62.4% in 2021-2022 to 50.6% in 2022-2023. During 2022-2023 there was an increase in EL Reclassification Rate by 4.5% from 9% in 2021-2022 to 13.5% in 2022-2023. We successfully implemented all actions in Goal 2. We have been able to support our English learners through intervention (Actions 2.4, 2.5) and invited LUSD instructional coaches (Actions 2.2, 2.3) to provide professional development to staff. We will continue to focus on

these actions for the upcoming year. We did not have any areas where there were substantive differences between planned actions and actual implementation.

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.

JSJCS difference in the budgeted amount and the estimated actual expenditures did not exceed the allocated amount. JSJCS has established our material differences threshold wherein the estimated actual expenditures of \$90,000 that was allocated. One of the actions was implemented, and expenditures were within our estimated amounts. All actions in Goal 2 were implemented, but there were no expenditures associated with implementation of Actions 2.1, 2.2, 2.3 and 2.5. For Action 2.1 Technology we did not report expenditure as there was no amount budgeted. The estimated cost allocated for actions 2.2 Instructional Coaching/ELA and SLA was \$10,000 and 2.3 Instructional Coaching/STEM was \$5,000, for both of these actions district PD was provided at no additional cost. Action 2.5 Support English Learners was allocated \$10,000 and was implemented. Action 2.4 Academic Intervention was allocated \$60,000 and \$445.22 was spent.

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

Review of JSJCS progress indicates that all five actions and services were effective in meeting this goal. The 2023 Dashboard CAASPP scores in ELA and Mathematics indicate that on average student achievement seems to have improved in both ELA and math. However, ELA and math scores are still lower than baseline, with much work to do. JSJCS was able to provide supplemental instructional supports (2.4, 2.5), provide technology devices (2.1) for all students with increased services to target groups, and instructional coaches (2.2, 2.3) for ELA, SLA, and STEM where they provided support to staff on effective teaching strategies and techniques. This year we have data from California School Dashboard for 2023 and data obtained from locally calculated, SBAC, ELPAC, and DataQuest. There were improvements in the various metrics related to student outcome data. There was an increase in ELA and Math SBAC scores, and Reclassification Rate. These gains indicated that the specific actions made progress toward increased data results.

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

After further analysis of data and consultation with educational partners, current supports provided under the actions and services for Goal 2 will continue for 2024-2025 by adding additional actions and clarifying the description for each action including purchase or materials. The focus will also be to document expenditure accurately in the specified actions ensuring that the cost of all actions are properly budget coded to capture implementation of the action. An increase to Action 2.2 Instructional Coaching/ELA and SLA by district and outside contractors to provide additional support to teachers to enhance best teaching practices PD support by internal staff and CAFE partnership. An increase to Action 2.3 Instructional Coaching/STEAM, Coach to provide support to staff on effective strategies and techniques on how to integrate

STEAM in lessons and recommendations to purchase STEAM items. An increase to Action 2.5 Support/English Learners for additional hired staff that will address student's needs, personalized support, additional instruction, review of material, and academic support. Action 2.4 Academic Intervention/Learning Gap combined with Actions 1.13 Academic Intervention since they are similar in outcome and the description of Academic Intervention has better alignment with Goal 2 outcomes. New action 2.6 Supplemental Staff - Vice Principal, A full-time vice principal will enable our staff to support student growth towards meeting or exceeding standards in English and Spanish Language; plus, assist English Language Learners (ELs) in developing language proficiency. In addition, will support the social emotional well-being of students through added support for PBIS district initiatives and by providing more professional development opportunities for all staff.

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	Joe Serna Jr. Charter School (JSJCS) will provide a positive and supportive learning environment that is welcoming, safe, and engaging for students, parents, staff, and the community.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>3A Parental participation in decision making</p> <p>Overall percentage of JSJCS parents who were offered opportunities to participate and seek parent input in the following decision making committees:</p> <ul style="list-style-type: none"> Principal's Coffee/Tea Meetings JSJCS Advisory Committee Meetings PTA Meetings Parent Surveys 	<p>100%</p> <p>(2019-2020)</p>	<p>100%</p> <p>(2020-2021)</p>	<p>100%</p> <p>(2021-2022)</p>	<p>100%</p> <p>(2023-2024)</p>	<p>100%</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<ul style="list-style-type: none"> • Back to School Night • Open House 					
<p>5A School Attendance</p> <p>JSJCS Attendance Rate as calculated by Accounting Annually</p> <p>Students will be recognized for perfect attendance:</p> <ul style="list-style-type: none"> • Per quarter • Per semester • Per school year 	<p>96.03%</p> <p>(2019-2020)</p>	<p>96.47%</p> <p>(2020-2021)</p>	<p>92.8%</p> <p>(2021-2022)</p>	<p>94.49%</p> <p>(2022-2023)</p>	<p>97%</p>
<p>5B Chronic Absenteeism</p> <p>Overall Chronic Absenteeism Rate - Data reflect the annual summary data from DataQuest.</p> <p>2019-2020 Data reflect the annual summary data created and distributed by LUSD.</p>	<p>1.34%</p> <p>(2019-2020)</p>	<p>7.7%</p> <p>(2020-2021)</p>	<p>21.2%</p> <p>(2021-2022)</p>	<p>11.9%</p> <p>(2022-2023)</p>	<p>1%</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>No CDE Chronic Absenteeism data are available due to the physical school closures of February/March 2020 due to COVID-19.</p> <p>JSJCS staff will have the opportunity to work with LUSD Student Attendance Advisors to reduce chronic absenteeism</p>					
<p>5D High School dropout rate</p> <p>5E High School graduation rate</p>	N/A	N/A	N/A	N/A	N/A
<p>6A Pupil Suspension Rate</p> <p>Percent of pupils suspended at least once according to DataQuest reporting.</p>	<p>0%</p> <p>(2019-2020)</p>	<p>0.8%</p> <p>(2020-2021)</p>	<p>1.9%</p> <p>(2021-2022)</p>	<p>1.1%</p> <p>(2022-2023)</p>	less than 2%
<p>6B Pupil Expulsion Rate</p>	<p>0%</p> <p>(2019-2020)</p>	<p>0%</p> <p>(2020-2021)</p>	<p>0%</p> <p>(2021-2022)</p>	<p>0%</p> <p>(2022-2023)</p>	0%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Percent of pupils expelled from district according to DataQuest reporting					
<p>6C Other local measures, including surveys of pupils, parents, and teachers on safety and school connectedness</p> <p>LUSD provided parents with survey regarding school safety and connectedness. Data is available for JSJCS. The majority of parents/ guardians feel that appropriate safety measures have been put in place at JSJCS. The majority of parents/guardians feel connected to JSJCS.</p>	<p>95%-100%</p> <p>(2019-2020)</p>	<p>95%-100%</p> <p>(2020-2021)</p>	<p>95%-100%</p> <p>(2020-2021)</p>	<p>95%-100%</p> <p>(2022-2023)</p>	<p>95%-100%</p>

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.

The metrics reported showed no change in Parental Participation in decision making and Pupil Expulsion Rate. During 2022-2023 school year, there was an increase to our school attendance by 1.69% from 92.8% in 2021-2022 to 94.49% in 2022-2023. During the 2022-2023 schoolyear, there was a decrease to our suspension rate by 0.8%, compared to 1.9% in 2021-2022 to 1.1% in 2022-2023. We continue to have a 0% Expulsion rate and a 95%-100% participation rate in surveys conducted. We did not have any areas where there were substantive differences between planned actions and actual implementation.

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.

JSJCS difference in the budgeted amount and the estimated actual expenditures did not exceed the materials threshold. Actions 3.1 and 3.5 did not have a budgeted amount. Action 3.2, 3.3, 3.4 and 3.6 have an actual expenditure of \$4,466 of the \$25,000 that was allocated. Actions 3.1 had an amount of \$2,500 and it was not spent. Action 3.5 does not have an allocated amount and no funds were spent.

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

Initial review of district progress indicates that all actions and services were effective in meeting this goal. JSJCS was able to provide supplemental instructional supports (Actions 3.4, 3.6), provide parental involvement opportunities (Actions 3.1, 3.3, 3.5), implement safety measures (Actions 3.1, 3.2, 3.4) for all students with increased services to target groups. With the data available on the California School Dashboard for 2023, there was student outcome data that reported an increase on the percentages for school attendance, decrease in chronic absenteeism, and pupil suspension rates remain at 0%. Based on several locally calculated metrics we saw improvements in student outcome data. Metric 3A, Parental Participation in decision making (Actions 3.1, 3.3, 3.5) and 6B Pupil Expulsion Rate (Actions 3.2, 3.4, 3.6), there was no change from 2021-2022 to 2022-2023. Metric 5D High School dropout rate 5E High School graduation rate is ineffective and challenging to monitor as we are a K-8 school. Action 3.5 Parent/Guardian Input was ineffective because no funding was allocated and it was not an action that had specific outcomes. While there were some improvements in a few metrics related to student outcome data, there is still much work to be done.

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

After further analysis of data and consultation with educational partners, current supports provided under the actions and services for Goal 3 will continue for the new LCAP with the removal of Action 3.5 Parent/Guardian Input as the action has no cost associated. To increase parental involvement, Action 3.3 will support in this aspect. Additional detail was added to the descriptions in Actions 3.1, 3.2, 3.3, 3.4, and 3.6. New action 3.5, changed prior metric noted as Parent/Guardian Input to Bilingual Community Liaison Support. Part time community

liaison to support all families and especially families who speak English as a second language to Bridge the family connection and support in parental involvement. Metric removal of 5D High School dropout rate 5E High School graduation rate because it is ineffective and challenging to monitor as we are a K-8 school. The focus will also be to document expenditure accurately in the specified actions ensuring that the cost of the actions are properly budget coded to capture implementation of the action.

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
4	

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
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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.

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.

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

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.

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
5	

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
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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.

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.

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

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.

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
Joe Serna Jr. Charter School	Alejandra A Estrada Principal	alestrada@lodiUSD.net 2093317809

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.

Joe Serna Jr. Charter School (JSJCS) is the only dependent charter school of Lodi Unified School District (LUSD). JSJCS is located at 4620 E. Acampo Rd., Acampo, CA. The staff of JSJCS provides a dual-language program in Spanish and English to approximately 367 K-8 students. Many of the students that speak Spanish as their primary language live in the Heritage District of Lodi, CA. Students from all of LUSD attendance area also have the opportunity to enroll in JSJCS by following the criteria listed in the charter regulations which includes approximately 50% of the students enrolled speak English as their primary language the other 50% of the students speak Spanish as their primary language. We also do our best to have a balance of 50% girls and 50% boys in the classes. The balance promotes direct support in the acquisition of the second language. JSJCS has 35.3% of the students identified as English Learners. The school has 66.4% of the students identified as socio-economically disadvantaged.

The dual-language program provides great rigor for all K-8 students. The overarching goal is that for students by the end of eighth grade are able to demonstrate the highest level of bilingual and bi-literate skills. JSJCS promotes the highest level of collaboration and communication between staff, students and parents. The program provides a high level of direct support to all students. Staff, students and parents feel valued in a small learning community. Starting in the 2024-25 school year the average class size will be 22-1. The small class size student to teacher ratio will assist all students in making academic progress as they are taught and learn in Spanish and English.

Reflections: Annual Performance

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

Reflection is based on 2023 California School Dashboard, local performance indicators included in the LCFF Evaluation, local self-assessment tools, and educational partner's input. Based on the review of the 2023 California School Dashboard, Joe Serna Jr. Charter School (JSJCS) successes are seen in the area of Suspension Rate which is in the green and has declined by 0.8%. JSJCS also met

standards are in the areas of Basics: Teachers Instructional Materials, Facilities, Parent and Family Engagement, Local Climate Survey, Implementation of Academic Standards, and Access to a Broad Course of Study. Chronic absenteeism has declined by 9.3%. 50.6% are making progress in the English Learner Progress Indicator (ELPI). ELPAC data shows that 16.5% of students are proficient Level 4 (well-developed).

DataQuest reports from 2022-2023 demonstrates the following: Fluent English Proficient Students 12.9%, Suspension Rate is 1.4%, Expulsion Rate is 0.0%, and ELPAC Progress, students who are maintaining at ELPAC level 4 or are improving ELPAC levels is 50.6%.

CAASPP data from Smarter Balance Summative Assessments 3rd – 8th shows that for English Language Arts/Literacy, students who met or exceeded standard is 46.66% and for Mathematics, students who met or exceeded standard is 34.62%.

Challenges based on a review of the 2023 California School Dashboard are seen in Academic Performance in Mathematics which is in Orange level and English Language Arts which is in the Yellow level. Students are 45.7 points below standard in mathematics and 2.8 point below standard in English Language Arts. Another challenge is seen in our English Learner Progress, where it has declined by 11.8%. Based on the data from the Summative ELPAC, Student English Language Acquisition Results indicates that 23% of students decreased at least one (ELPI), 26.4% of students maintained levels, 0% of students maintained ELPI Level 4, and 50.6% progressed at least one ELPI level.

[Serna is encouraged to highlight how we are addressing the identified needs of Student groups as part of this response]
Student groups that are in the Orange level in both Mathematics and English Language Arts are English Learners, Hispanic, and Socioeconomically Disadvantaged.

To address the needs of students in the area of mathematics JSJCS will focus on after school academic intervention, continued implementation of i-Ready Math curriculum, professional development for all K-8 staff, and instructional coaching support from district math coaches. To address the needs of students in the area of English Language Arts, JSJCS will focus on after school academic intervention, progress monitor data from Scholastic Reading Inventory (SRI), professional development for all K-8 staff, and instructional coaching support from district math coaches.

Our primary focus is to provide a strong dual-language program and instruction to our K-8 students in Spanish and English. We strive to assist students to attain grade level proficiency on specific content standards in both languages. Our approach is multi-faceted. Along with providing instruction and appropriately aligned materials, our staff receives professional development on CA Common Core State Standards, high yield instructional strategies, English language development, best practices in providing a Spanish/English dual-immersion program, and technology. Staff will also have the opportunity to attend in-person and virtual conferences to enhance their skills in bilingual education. Professional development ensures that all staff develop knowledge in the areas of curriculum, instruction and best teaching practices.

Along with good first teaching, high student engagement and high yield instruction, providing academic interventions are the focus. Interventions are provided to all K-8 students based on the need in Spanish and or English during school hours and after school. Along with interventions, JSJCS is focused on supports that focus on student engagement to reduce a learning gap and ensuring an environment that

focuses on the social-emotional well-being of students and staff. Counseling services will be offered to K-8 students to learn strategies on how to self-regulate emotions. Parents were very appreciative that JSJCS allocates funding for counseling services. The social/emotional well-being of the JSJCS students is always a priority.

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.

Joe Serna Jr. Charter School is not identified as a CSI school.

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
Principal Chat Parent Meetings	Parents were invited to attend these meetings via email messages and flyers. At the meetings, updates about the LCAP are provided and an opportunity is provided to receive input and feedback.
PTA Meetings	Parents were invited to attend these meetings via email message and flyers. At the meetings, updates about the LCAP are provided and an opportunity is provided to receive input and feedback.
JSJCS Advisory Committee Meetings	The JSJCS Advisory Committee Meeting meets four times a year and the LCAP is reviewed during these meetings. The Advisory Committee is given the opportunity to provide input and feedback.
ELAC Meetings	Parents were invited to attend these meetings via email message and flyers. At the meetings, updates about the LCAP are provided and an opportunity is provided to receive input and feedback.
Staff Meetings	Includes certificated and classified staff. At the meetings, updates about the LCAP are provided and an opportunity is provided to receive input and feedback.
Middle School Input Meeting	A meeting was scheduled to meet with 7th and 8th grade students to obtain feedback on the LCAP. They were given an opportunity to provide input and feedback.

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

Staff, students and parents have various opportunities to provide input for the development and completion of the LCAP. Parents have opportunities to share their input and be engaged in the development of the LCAP by completing the Parent Climate Survey. They are invited to attend Principal Chat with Parents meetings which are held in English and Spanish, PTA meetings which are held in English and Spanish,

JSJCS Advisory Committee Meetings, and ELAC meetings. The JSJCS Advisory Committee Meeting meets four times a year and topics from the LCAP are reviewed during these meetings. The Advisory Committee is given the opportunity to provide input and feedback. After making any recommended revisions to the JSJCS LCAP, the document is submitted to LUSD.

The JSJCS staff is invited to attend the meetings listed to provide input. Staff provide also has opportunities to provide input and feedback by completing the Staff Climate Survey and attending monthly staff meetings. Students have the opportunity to share their input in their classrooms by completing the school climate surveys. Students in 7th and 8th grade are also able to share their input at scheduled Student Council Meetings and meetings set up with the principal to receive input and feedback.

The feedback from the various educational partner groups was genuine and transparent. The areas where all educational partner groups supported additional actions and or services are Academic interventions during and after school, social-emotional supports for students and staff through school counselors services, professional development in the areas of dual language, English Language Development (ELD), ELA, Spanish Language Arts, Mathematics, Science, social-emotional curriculum for certificated and non-certificated staff, enrichment activities for all K-8 students, parental involvement in and engagement in school events, parent education to assist their children with social-emotional needs, parent education to extend their knowledge and use of technology along with how to support their child at home in both languages and understanding the Pathway to the Seal of Biliteracy, purchase Rosetta Stone and make available to students and parents, partner with Jump into English and Math to make available to parents, expanding and implementing on Positive Behavior Intervention System (PBIS) and incentives, adding a part time community liaison to support families who speak English as a second language to Bridge the family connection and support in parental involvement, and adding a full-time vice principal to support with the social emotional well-being of students through additional support for PBIS district initiatives and by providing additional professional development for teachers and staff in and out of the classroom.

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	JSJCS will promote and create a learning environment with highly qualified personnel to maximize access to the academic core for all students. Including English learners, homeless, and foster youth through the dual-language immersion in Spanish and English by providing enrichment opportunities to prepare students to be college and career ready and prepare students for the Pathway to the Seal of Biliteracy in a well-maintained facility.	Focus Goal

State Priorities addressed by this goal.

<p>Priority 1: Basic (Conditions of Learning) Priority 2: State Standards (Conditions of Learning) Priority 7: Course Access (Conditions of Learning)</p>

An explanation of why the LEA has developed this goal.

All JSJCS students will be provided a learning environment with access to standards-based curriculum taught by well-trained, highly qualified teachers in well maintained facilities.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1A	Teachers appropriately assigned and fully credentialed. All teachers K-8 appropriately assigned and verified by LUSD Personnel Department.	90% (2023-2024)			100%	
1B		100%			100%	

	<p>1B Access to Instructional Materials aligned to Dual Language program.</p> <p>Provide sufficient standards based instructional materials in all content areas for all students, in English and Spanish.</p>	(2023-2024)				
1C	1C Facility that is maintained through cleanliness and safety.	100% (2023-2024)			100%	
2A	2A Implementation of State Board of Education (SBE) approved academic standards.	100% (2023-2024)			100%	
2B	2B How programs/services enable English Learner to access CCSS and English Language Development (ELD). All K-8 teachers were properly trained to deliver Common Core standards-based instruction in ELA/Math, Spanish Language Arts (SLA), including	100% (2023-2024)			100%	

	Integrated and Designated ELD as verified by site observations.					
7A	7A Broad course of study K-8 students have access to a broad course of study as described in Education Code and verified by class/master schedule.	100% (2023-2024)			100%	
7B	7B Broad course of study Middle school to have access to visual and performing arts.	0% (2023-2024)			70%	

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: Please refer to the 2023-24 LCAP Annual Update.

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: Please refer to the 2023-24 LCAP Annual Update.

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

Not Applicable: Please refer to the 2023-24 LCAP Annual Update.

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: Please refer to the 2023-24 LCAP Annual Update.

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	HIGHLY QUALIFIED STAFF	Recruit, hire and maintain highly qualified teachers and support staff dedicated to the learning outcomes, performance and achievement of all students at class size 18-22 K-8. Additional TK staff in 2025-2026.	\$2,933,448.00	No
1.2	PROFESSIONAL DEVELOPMENT: DUAL-LANGUAGE, Spanish/English	Provide professional development (PD) to teachers and support staff that is research-based on quality first teaching including attending conferences, trainings, and professional development outside the district. Staff who attended will have the opportunity to prepare a presentation to share with the whole staff to have ongoing on-site PD. Staff will also collaborate and develop lesson plans reflective of professional development and trainings. This will ensure consistency and comprehensiveness K-8 implementation of CA Common Core State Standards. Provide professional development on dual-language instruction from subject matter experts including but not limited to California Association for Bilingual Education (CABE) Consultants, AVID, writing, technology, and purchase of instructional materials needed for PD.	\$60,000.00	Yes
1.3	FACILITY MAINTENANCE	Qualified and trained personnel will maintain facilities based on industry standards to enhance the learning environment. This includes three full time custodians: one lead custodian, and two evening custodians.	\$131,612.00	No

1.4	INSTRUCTIONAL MATERIALS	Provide Common Core State Standards-aligned materials and textbooks in the core areas of instruction: English-language arts, Spanish Language Arts, mathematics, English Language Development, social studies, science, and AVID in English and/or Spanish as appropriate for the dual-immersion program.	\$80,000.00	Yes
1.5	TECHNOLOGY DEVICES	Continue to purchase and maintain student and teacher devices. Purchase technology to support and extend students learning and instruction to extend STEAM awareness and exposure.	\$30,000.00	Yes
1.7	STUDENT SUPPORT AND RESOURCES	A library assistant and technology assistant will provide students access to quality resources and support the utilization of reading materials and technology at school.	\$81,985.00	Yes
1.8	BILINGUAL SUPPORT	Spanish bilingual paraprofessionals will work with students to support the dual-language program.	\$121,080.00	No
1.9	AVID STUDENT SUPPORT	Support AVID students with the purchase of AVID supplies, purchase of instructional materials to promote organizational techniques, participation in college trips to promote interest in higher education, tutoring/intervention support, and participation in study trips to encourage career exploration, collaboration, and team building.	\$10,000.00	Yes
1.10	ENRICHMENT K-5	Art and dance contracted specialists will provide enrichment opportunities for students in grades K-5.	\$25,000.00	Yes
1.11	ENRICHMENT K-8TH GRADE	Visual and Performing Arts enrichment opportunities, including instruction in the subjects of dance, music, theatre, and visual arts. For students in grades K-8 provided by after school clubs provided by staff and or contracted services specialists to provide a variety of enriching activities, support, and experiences.	\$15,000.00	Yes

1.12	SOCIAL, EMOTIONAL, ACADEMIC SUPPORT	Counselors to provide social and emotional support as well as academic, team building, collaboration, small group support and career readiness guidance for students. Support staff with class presentations or groups based on social emotional need of students. Also, provide parent education and or support as needed throughout the year including by not limited to parenting classes.	\$156,650.00	Yes
1.14	HEALTH, MEDICAL SUPPORT	A nurse and or LVN will assist the staff in providing a safe, healthy environment and promote healthy eating habits and an active lifestyle. Student(s) with a medical plan will receive the necessary support and or monitoring of plan.	\$23,811.00	Yes
1.15	STUDY TRIPS	Students will engage in quality study trips to enhance and extend their experiences and knowledge to promote learning. Real life experiences will support implementation of CA Common Core State Standards.	\$50,000.00	Yes
1.16	SUMMER SCHOOL	Summer School opportunities will be offered to provide additional support and intervention in ELA/SLA and math for students referred by staff.	\$20,000.00	Yes
1.17	CORE PROGRAM	The JSJCS core program provides staff, services and systems that support the Local Control Accountability Plan Goals. This includes ensuring highly qualified staff and safe support structures/systems allowing for the educational needs of students to be met.	\$822,617.00	No
1.18	Indoor and Outdoor Student Monitors	Recruit and hire indoor and outdoor student monitors to provide student supervision for safety, monitor student behavior, enforce school rules, provide assistance during emergencies, and foster a positive atmosphere.	\$48,960.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	All JSJCS students will demonstrate progress towards attaining proficiency by meeting or exceeding standards in English Language Arts (ELA) and Mathematics. English learners (ELs) will demonstrate progress in developing English language proficiency. An additional focus on Spanish Language Arts (SLA) and technology to prepare students for college and or career readiness.	Focus Goal

State Priorities addressed by this goal.

Priority 4: Pupil Achievement (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

All JSJCS students, including targeted groups, will receive the necessary support and interventions to prepare them for college and or career readiness. Data reviewed to identify needs under Goal 2 were CA School Dashboard, English Language Progress Indicators, Reclassification rates, Pathway to the Seal of Biliteracy for 3rd, 5th and 8th graders, ELPAC Assessment, and CAASPP/SBAC. The following needs have been identified: Ensure all K-8 students are making adequate progress and or proficiency in ELA, SLA, mathematics, science and increase accessibility to technology. We will continue monitoring English Learners progress toward meeting Reclassification criteria.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
4A	Statewide assessments, CAASPP/SBAC data in ELA and Math	<p>ELA: 48.66% of students were meeting or exceeding standards.</p> <p>Math: 34.62% of students were meeting or exceeding standards.</p> <p>(2022-2023 SBAC Data)</p>			<p>ELA: 51% of students to meet or exceed standards.</p> <p>Math: 37 % of students to meet or exceed standards.</p>	

4B	<p>EL Progress (ELPAC)</p> <p>Percentage of English Learners who make progress toward English proficiency as measured by the ELPAC according to data reported on the California Dashboard.</p>	<p>50.6%% of students are making progress towards English Language proficiency</p> <p>(2023 Dashboard)</p>			<p>54% to make progress towards English Language proficiency.</p>	
4C	<p>Annual Reclassification Rate</p> <p>Percentage of English Learners who were reclassified according to locally collected English learner reclassification data.</p>	<p>13.5% EL</p> <p>Reclassification Rate (2022-2023 DataQuest)</p>			<p>16% of identified students to reclassify.</p>	
4D	<p>Pathway to the Seal of Biliteracy for students in 3rd, 5th and 8th grade according to locally collected data based on Student Portfolio Checklist.</p>	<p>83% 3rd graders</p> <p>82% 5th graders.</p> <p>72% 8th graders</p> <p>(2023-2024 Local Data)</p>			<p>85% of 3rd and 5th graders.</p> <p>75% of 8th graders.</p>	

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: Please refer to the 2023-24 LCAP Annual Update.

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: Please refer to the 2023-24 LCAP Annual Update.

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

Not Applicable: Please refer to the 2023-24 LCAP Annual Update.

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: Please refer to the 2023-24 LCAP Annual Update.

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	TECHNOLOGY	Technology is integrated in content areas throughout the school day. All K-8 students will continue to have access to technology use and other technology related materials.	\$5,000.00	Yes
2.2	INSTRUCTIONAL COACHING/ELA and SLA	Instructional coaches to provide training and support to staff in the use of ELA and SLA materials, writing instruction, and effective teaching strategies and techniques aligned to support dual language program.	\$20,000.00	Yes
2.3	INSTRUCTIONAL COACHING/STEAM	STEAM instructional coaches will provide support to staff using Common Core State Standards materials, effective strategies and techniques on	\$15,000.00	Yes

		how to integrate STEAM in lessons, and recommendations to purchase STEAM items including but limited to Lego Robotics, 3D printing materials, and other technology related materials.		
2.4	ACADEMIC INTERVENTION/LEARNING GAP	Intervention to accelerate and bridge the learning gap for students below grade level. Intervention will be provided within the school day and after school tutoring/intervention. Provide tutoring/intervention in ELA/SLA, math, ELD, and science for all students referred by staff.	\$60,000.00	Yes
2.5	SUPPORT/ENGLISH LEARNERS	Support will be provided to English Learners and re-classified students to ensure they maintain their English language proficiency which may include support staff and purchase of materials.	\$20,000.00	Yes
2.6	Supplemental Staff - Vice Principal	A full-time vice principal will enable our staff to support student growth towards meeting or exceeding standards in English and Spanish Language; plus, assist English Language Learners (ELs) in developing language proficiency. In addition, will support the social emotional well-being of students through added support for PBIS district initiatives and by providing more professional development opportunities for all staff.	\$76,873.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	JSJCS will provide a positive and supportive learning environment that is welcoming, safe, and engaging for students, parents, staff, and the community. All students and families will feel safe and connected at school as measured by climate surveys, attendance data and behavioral data.	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.

JSJCS provides a welcoming and safe environment for all students, staff and parents. The actions within this goal are designed to provide a positive and supportive learning environment to help each student attain success. We will monitor and evaluate the actions by collecting and reviewing specific data from climate surveys, attendance data and behavioral data. Data reviewed to identify needs under Goal 3 were School Attendance rates, School Attendance Review Board data for Chronic Absenteeism, Suspension rate, and Expulsion rate. The following needs have been identified: continue monitoring of student attendance, chronic absenteeism, suspension and expulsion rates; maintain a support system to connect home and school to improve student academic success and parent/guardian involvement; continue to promote a partnership with the Lodi and Acampo community to address specific student needs; continue to provide professional development for all JSJCS staff to effectively address the academic, and social-emotional needs of students; and PBIS intervention practices. In addition, we will solicit educational partner feedback throughout the year that will provide evidence of the impact of the actions on improving student outcomes. Current input received from educational partners through the LCAP development process indicates a desire to ensure we provide positive and supportive learning environment that ensures student success and safety.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3A	Parental participation in decision making Overall percentage of	100% (2023-2024)			100%	

	<p>JSJCS parents who were offered opportunities to participate and seek parent input in the following decision-making committees:</p> <ul style="list-style-type: none"> • Principal's Coffee Meetings • JSJCS Advisory Committee Meetings • PTA Meetings • Parent Surveys • ELAC • Donuts with Dads • Back to School Night • Open House 					
5A	<p>School Attendance</p> <p>JSJCS Attendance Rate as calculated by Accounting Annually</p> <p>Students will be recognized for perfect attendance:</p> <ul style="list-style-type: none"> • Per quarter • Per semester • Per school year 	<p>94.49% (2022-2023)</p> <p>94.83% (2023-2024)</p>			96%	

5B	<p>Chronic Absenteeism</p> <p>Overall Chronic Absenteeism Rate -Data reflect the annual summary data from CDE Dashboard.</p> <p>JSJCS staff will have the opportunity to work with LUSD CWA Student Attendance Advisors to reduce chronic absenteeism.</p>	<p>11.9%</p> <p>(2022-2023)</p>			8%	
6A	<p>Pupil Suspension Rate</p> <p>Percent of pupils suspended at least once according to CDE Dashboard reporting.</p>	<p>1.1%</p> <p>(2022-2023)</p>			1%	
6B	<p>Pupil Expulsion Rate</p> <p>Percent of pupils expelled from district according to DataQuest reporting.</p>	<p>0%</p> <p>(2022-2023)</p>			0%	
6C	<p>Annual local climate survey that captures a valid measure of</p>	<p>74 % Students</p> <p>20% Parent responses</p>			80% Students	

	students, parents, and staff perceptions of school safety and connectedness.	64% Staff (2022-2023 Annual Climate Survey)			80% Parent responses 70% Staff	
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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: Please refer to the 2023-24 LCAP Annual Update.

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: Please refer to the 2023-24 LCAP Annual Update.

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

Not Applicable: Please refer to the 2023-24 LCAP Annual Update.

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: Please refer to the 2023-24 LCAP Annual Update.

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	PROMOTING COMMUNICATION	Flyers, recognition awards, and other materials to acknowledge parents, students, and staff for participating in parent engagement events. These events include Back to School Night at the start of the school year, Open House during the second semester, Pathway to the Seal of Biliteracy in the Spring, and all Serna PTA events.	\$2,500.00	Yes

		<p>These events will promote a high level of communication between staff, students, and parents to support the JSJCS learning community. Cooperation, collegiality and collaboration will be highly encouraged.</p> <p>Information regarding specific support for targeted students will be provided to their parents/guardians at conferences and or IEPs, SSTs or 504 meetings.</p>		
3.2	SITE SAFETY	<p>Measures implemented to keep our school site safe, to prevent accidents or injuries, and provide safety information. Purchase of safety vests, signage, and other equipment that is essential in keeping our school site safe. Safety training such CPR and other training as needed by staff. Also, presentations to students about safety, Drug awareness and prevention by subject matter experts. Annual review of school safety plan by staff and parents.</p>	\$5,000.00	Yes
3.3	PARENT/GUARDIAN PARTICIPATION	<p>Parents/Guardians will be welcomed on site as classroom volunteers, field trip chaperones, PTA members, event planning members, and advisory committee members. Parents will also be invited to attend Principal's coffee/Chat, ELAC, PTA meetings, and other informational meetings. Parents/Guardians will be provided opportunities to develop their technology skills and English language development to promote a higher level of communication between school and home by staff or from subject matter experts. Parent education will be offered to assist their students in learning and making academic progress by staff or from subject matter experts. Social-emotional support and training will be offered by the JSJCS counselors. Recognition certificates, awards, supplies, and materials to acknowledge parental involvement.</p>	\$10,000.00	Yes
3.4	BULLY-FREE ENVIRONMENT	<p>Students will engage in activities to create and maintain a bully-free environment. PBIS incentives including certificates, awards, supplies and materials to acknowledge students. Presentations by subject matter experts. PBIS training for staff by staff, district, or subject matter experts.</p>	\$5,000.00	Yes

3.5	Bilingual Community Liaison Support	Part time community liaison to support all families and especially families who speak English as a second language to Bridge the family connection and support in parental involvement.	\$30,752.00	Yes
3.6	DAILY ATTENDANCE	Current high daily attendance rates will be monitored and maintained. Certificates, awards, diplomas, supplies and materials to acknowledge students.	\$2,000.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
4		

State Priorities addressed by this goal.

An explanation of why the LEA has developed this goal.

Measuring and Reporting Results

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

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: Please refer to the 2023-24 LCAP Annual Update.

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: Please refer to the 2023-24 LCAP Annual Update.

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

Not Applicable: Please refer to the 2023-24 LCAP Annual Update.

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: Please refer to the 2023-24 LCAP Annual Update.

Actions

Action #	Title	Description	Total Funds	Contributing
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Goals and Actions

Goal

Goal #	Description	Type of Goal
5		

State Priorities addressed by this goal.

An explanation of why the LEA has developed this goal.

Measuring and Reporting Results

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

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.

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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: Please refer to the 2023-24 LCAP Annual Update.

Actions

Action #	Title	Description	Total Funds	Contributing
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Goals and Actions

Goal

Goal #	Description	Type of Goal
6		

State Priorities addressed by this goal.

An explanation of why the LEA has developed this goal.

Measuring and Reporting Results

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

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.

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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.

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Not Applicable: Please refer to the 2023-24 LCAP Annual Update.

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: Please refer to the 2023-24 LCAP Annual Update.

Actions

Action #	Title	Description	Total Funds	Contributing
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Goals and Actions

Goal

Goal #	Description	Type of Goal
7		

State Priorities addressed by this goal.

An explanation of why the LEA has developed this goal.

Measuring and Reporting Results

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

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.

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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: Please refer to the 2023-24 LCAP Annual Update.

Actions

Action #	Title	Description	Total Funds	Contributing
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Goals and Actions

Goal

Goal #	Description	Type of Goal
8		

State Priorities addressed by this goal.

An explanation of why the LEA has developed this goal.

Measuring and Reporting Results

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

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.

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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.

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

Not Applicable: Please refer to the 2023-24 LCAP Annual Update.

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: Please refer to the 2023-24 LCAP Annual Update.

Actions

Action #	Title	Description	Total Funds	Contributing
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Goals and Actions

Goal

Goal #	Description	Type of Goal
9		

State Priorities addressed by this goal.

An explanation of why the LEA has developed this goal.

Measuring and Reporting Results

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

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.

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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.

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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: Please refer to the 2023-24 LCAP Annual Update.

Actions

Action #	Title	Description	Total Funds	Contributing
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Goals and Actions

Goal

Goal #	Description	Type of Goal
10		

State Priorities addressed by this goal.

An explanation of why the LEA has developed this goal.

Measuring and Reporting Results

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

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.

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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.

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Not Applicable: Please refer to the 2023-24 LCAP Annual Update.

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: Please refer to the 2023-24 LCAP Annual Update.

Actions

Action #	Title	Description	Total Funds	Contributing
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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
\$946,766	\$74,462

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
24.889%	15.775%	\$577,370.00	40.664%

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: HIGHLY QUALIFIED STAFF</p> <p>Need: Dedicated staff to the learning outcomes, performance and achievement of all students.</p>	Personalized support to students, provide a positive learning environment to students, and invested in students' academic, social and emotional growth.	CAASPP Data- Standard met or Exceeded. Parent and Student Climate 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>Scope:</p>		
<p>1.2</p>	<p>Action: PROFESSIONAL DEVELOPMENT: DUAL-LANGUAGE, Spanish/English</p> <p>Need: Teachers and support staff to receive professional development to enhance best practices in teaching to support student learning. Teachers to receive dual language professional development.</p> <p>Scope: Schoolwide</p>	<p>Improving instructional practices and student achievement, addressing students' needs, sharing of best practices with colleagues, engage in reflective practice, and keeping up to date with curriculum standards and educational policies.</p>	<p>CAASPP Data- Standard met or Exceeded. Parent and Student Climate Surveys Percentage of students earning Pathway to Seal of Biliteracy.</p>
<p>1.3</p>	<p>Action: FACILITY MAINTENANCE</p> <p>Need: Maintain a safe and clean environment</p> <p>Scope:</p>	<p>Health and safety for all and a positive image within the community.</p>	<p>Cleanliness of site</p>
<p>1.4</p>	<p>Action: INSTRUCTIONAL MATERIALS</p> <p>Need: Textbooks and materials for core areas of instruction and supplemental materials to support student learning.</p> <p>Scope: Schoolwide</p>	<p>Provides teachers with a structured framework for teaching, aligned with curriculum standards, and learning objectives. Learning resources available to all students.</p>	<p>CAASPP Data- Standard met or Exceeded. I-ready - MOY % made average or typical growth.</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
1.5	<p>Action: TECHNOLOGY DEVICES</p> <p>Need: Maintain student and teacher devices.</p> <p>Scope: Schoolwide</p>	Provides enhanced learning opportunities, access to educational resources, interactive learning platforms, and multimedia content.	Student and Staff Climate Surveys
1.7	<p>Action: STUDENT SUPPORT AND RESOURCES</p> <p>Need: Librarian and Technology Assistant</p> <p>Scope: Schoolwide</p>	Promotes student love for reading, teaches students research skills, and effective use of digital resources.	Student and Parent Climate Survey
1.8	<p>Action: BILINGUAL SUPPORT</p> <p>Need: Student support in small group instruction, intervention, and individualized support.</p> <p>Scope:</p>	Assist students with understanding instructional content, clarifying concepts, and developing language proficiency in both languages.	ELPAC EL Reclassification Percentage of students earning Pathway to Seal of Biliteracy.
1.9	<p>Action: AVID STUDENT SUPPORT</p> <p>Need: Help students to see college as a realistic goal and close the opportunity gap by preparing all students for college readiness and success in a global society.</p>	Purchase of instructional materials to promote organizational techniques, participation in college trips to promote interest in higher education, tutoring/intervention support, and participation in study trips to encourage career exploration, collaboration, and team building.	Student Climate Survey Percentage of students earning Pathway to Seal of Biliteracy.

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>Scope: Schoolwide</p>		
<p>1.10</p>	<p>Action: ENRICHMENT K-5</p> <p>Need: Enrichment opportunities for students in grades K-5.</p> <p>Scope: Schoolwide</p>	<p>Provide students an opportunity to learn about art and participate in dance Contract art and dance specialists to provide classes for students.</p>	<p>Student and Parent Climate Surveys.</p>
<p>1.11</p>	<p>Action: ENRICHMENT K-8TH GRADE</p> <p>Need: Visual and Performing Arts enrichment opportunities</p> <p>Scope: Schoolwide</p>	<p>Opportunities for students to explore their creativity, express themselves, and develop their unique talents and interests through exposure of the arts.</p>	<p>Student and Parent Climate Surveys.</p>
<p>1.12</p>	<p>Action: SOCIAL, EMOTIONAL, ACADEMIC SUPPORT</p> <p>Need: Counselors to provide social, emotional and academic support.</p> <p>Scope:</p>	<p>Counselors provide one-on-one support to students to address personal, social, emotional, and or academic concerns. Group counseling, crisis intervention, and Social and Emotional Learning programs.</p>	<p>SEL Survey administered twice a year.</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
	Schoolwide		
1.14	<p>Action: HEALTH, MEDICAL SUPPORT</p> <p>Need: School nurse on site</p> <p>Scope: Schoolwide</p>	Nurse can monitor and maintain students who have student emergency plans on site. Nurse can also assist staff with providing students a safe, healthy environment and promote healthy eating habits and an active lifestyle.	Emergency plans on site for students.
1.15	<p>Action: STUDY TRIPS</p> <p>Need: Common educational experiences that provide students an opportunity to learn, explore and connect with the world around them.</p> <p>Scope: Schoolwide</p>	Learning opportunities inside and outside of the classroom. Students gain a deeper understanding of the subjects through direct observation, exploration, and interaction.	Student Climate Surveys
1.16	<p>Action: SUMMER SCHOOL</p> <p>Need: Additional support and intervention for identified students that need additional academic support.</p> <p>Scope: Schoolwide</p>	Opportunity for identified students to reinforce learning, bridge academic gaps, and practice and learn skills needed for success in the upcoming school year.	Student attendance during summer school.
1.17	<p>Action: CORE PROGRAM</p>	Provides staff, services and systems that support the LCAP.	Student, Staff, and Parent Climate 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>Need: Educational needs of students.</p> <p>Scope:</p>		<p>CAASPP - Standard met or Exceeded I-ready - MOY % made average or typical growth</p>
1.18	<p>Action: Indoor and Outdoor Student Monitors</p> <p>Need: Student supervision for safety</p> <p>Scope: Schoolwide</p>	<p>Monitors to provide student supervision for safety, monitor student behavior, enforce school rules, provide assistance during emergencies, and foster a positive atmosphere.</p>	<p>Student, Staff, and Parent Climate Surveys</p>
2.1	<p>Action: TECHNOLOGY</p> <p>Need: Exposure and access to technology and using it appropriately.</p> <p>Scope: Schoolwide</p>	<p>Enhances learning opportunities for students, prepares students for the future in today's digital age, and provide students with tools and skills to succeed academically.</p>	<p>Student and Staff Climate Surveys</p>
2.2	<p>Action: INSTRUCTIONAL COACHING/ELA and SLA</p> <p>Need: Provide additional support to teachers to enhance best teaching practices.</p> <p>Scope:</p>	<p>Coaches provide ongoing professional development and support teachers by helping them improve their practices, implement effective teaching strategies, and align their instruction with curriculum standards, and best practices.</p>	<p>CAASPP Data- Standard met or Exceeded. ELPAC EL Reclassification</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
	Schoolwide		
2.3	<p>Action: INSTRUCTIONAL COACHING/STEAM</p> <p>Need: Provide additional support to teachers and how incorporate use of technology.</p> <p>Scope: Schoolwide</p>	Coach to provide support to staff on effective strategies and techniques on how to integrate STEAM in lessons and recommendations to purchase STEAM items.	Percentage of teachers using robotics kits.
2.4	<p>Action: ACADEMIC INTERVENTION/LEARNING GAP</p> <p>Need: Intervention and tutoring support for students who need additional academic support.</p> <p>Scope: Schoolwide</p>	Addresses student's needs, personalized support, additional instruction, and academic support.	CAASPP - Standard met or Exceeded ELPAC Student and Parent Climate Surveys.
2.6	<p>Action: Supplemental Staff - Vice Principal</p> <p>Need: Student and staff support with implementing policies, procedures, a safe school environment, and community involvement.</p> <p>Scope: Schoolwide</p>	Provide guidance and support to teachers, staff, and students. Enforce school rules and support with community and family engagement.	CAASPP - Standard met or Exceeded Staff, Student, and Parents Climate Surveys SEL Student surveys ELPAC
3.1	<p>Action: PROMOTING COMMUNICATION</p>	Academic success of students, student positive behavior, student attendance, and build strong	Parent Climate Survey

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: Parental Involvement</p> <p>Scope: Schoolwide</p>	<p>partnerships to foster sense of community and trust.</p>	
<p>3.2</p>	<p>Action: SITE SAFETY</p> <p>Need: Maintain a safe and secure environment.</p> <p>Scope: Schoolwide</p>	<p>Keep our school site safe, prevent accidents or injuries, and provide safety information.</p>	<p>Staff, Parent, and Student Climate Surveys</p>
<p>3.3</p>	<p>Action: PARENT/GUARDIAN PARTICIPATION</p> <p>Need: Parent Engagement participation in student and school activities.</p> <p>Scope: Schoolwide</p>	<p>Increase parent engagement by providing various opportunities for parents to participate in. Also, parents will be asked for input about important decisions about the school.</p>	<p>Parent Climate Survey</p>
<p>3.4</p>	<p>Action: BULLY-FREE ENVIRONMENT</p> <p>Need: PBIS, bully free environment.</p> <p>Scope:</p>	<p>Promote and acknowledge positive behavior, support students to get along and work together to resolve issues.</p>	<p>Student Climate 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
	Schoolwide		
3.5	<p>Action: Bilingual Community Liaison Support</p> <p>Need: Bridge the family connection and support in parental involvement.</p> <p>Scope: Schoolwide</p>	Build relationships with EL families, address identified needs, and maintain communication between school and educational partners.	Parent and Student Climate Survey
3.6	<p>Action: DAILY ATTENDANCE</p> <p>Need: Monitor and Maintain Student Attendance</p> <p>Scope: Schoolwide</p>	Student academic success, continuity in student learning, builds students habits and routines, and social and emotional development and growth.	Yearly Attendance Rate and Chronic Absenteeism Rate

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
2.5	<p>Action: SUPPORT/ENGLISH LEARNERS</p> <p>Need:</p>	Addresses student's needs, personalized support, additional instruction, review of material, and academic support.	ELPAC EL Reclassification Rate CAASPP - Standard met or Exceeded

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
	<p>In class intervention and tutoring support for students.</p> <p>Scope: Limited to Unduplicated Student Group(s)</p>		<p>Percentage of students earning the Pathway to Seal of Biliteracy</p>

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.

As a dual-language program, JSJCS is dedicated to providing a strong instructional program for supporting all students, including unduplicated student groups. For this reason, JSJCS has selected to use the majority of its proportionate share of the LCFF to strengthen the core instructional program in Spanish and English. Resources would be allocated to focus on instructional supports, academic intervention, instructional coaching support for ELA, SLA, and Math, support and services to address social-emotional health, and professional development in the areas of ELA, SLA, English language development, Math, and social-emotional curriculum. Ensuring a strong Spanish/English dual-language program requires high quality professional development for all staff, parent/guardian involvement, and interventions. Highly trained certificated and non-certificated staff, instructional materials, 22-1 class sizes, and a safe and secure learning environment are essential to promote academic achievement. All actions and services are principally directed and effective in meeting the specific needs of our unduplicated students. The metrics that will be used to monitor effectiveness are CAASPP Data, ELPAC Data, Climate Surveys from students, staff, and parents, .

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.

Funding will be used to provide additional intervention support on providing targeted support to English learners and low-income students with a specific focus on middle school students who have not yet reclassified. We continue to provide afterschool intervention, in class para-educator support, summer school, and supplemental educational materials. Additionally, provide professional development to teachers and staff, including dual language pedagogy, Integrated and Designated English Language Development, and GATE to better support student learning and provide effective instruction.

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

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 %)
	[INPUT]	[INPUT]	[AUTO-CALCULATED]	[AUTO-CALCULATED]	[AUTO-CALCULATED]
Totals	3,803,959	946,766	24.889%	15.775%	40.664%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
	[AUTO-CALCULATED]	[AUTO-CALCULATED]	[AUTO-CALCULATED]	[AUTO-CALCULATED]	[AUTO-CALCULATED]	[AUTO-CALCULATED]	[AUTO-CALCULATED]
Totals	\$4,353,254.00	\$509,034.00			\$4,862,288.00	\$3,939,965.00	\$922,323.00

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
This table was automatically populated from this LCAP.															
1	1.1	HIGHLY QUALIFIED STAFF	All	No					\$2,933,448.00	\$0.00	\$2,933,448.00				\$2,933,448.00
1	1.2	PROFESSIONAL DEVELOPMENT: DUAL-LANGUAGE, Spanish/English	English Foster Low Learners Youth Income	Yes	Schoolwide	English Learners Foster Youth Low Income			\$29,948.00	\$30,052.00	\$60,000.00				\$60,000.00
1	1.3	FACILITY MAINTENANCE	All	No					\$131,612.00	\$0.00	\$131,612.00				\$131,612.00
1	1.4	INSTRUCTIONAL MATERIALS	English Foster Low Learners Youth Income	Yes	Schoolwide	English Learners Foster Youth Low Income			\$0.00	\$80,000.00	\$80,000.00				\$80,000.00
1	1.5	TECHNOLOGY DEVICES	English Foster Low Learners Youth Income	Yes	Schoolwide	English Learners Foster Youth Low Income			\$0.00	\$30,000.00	\$30,000.00				\$30,000.00
1	1.7	STUDENT SUPPORT AND RESOURCES	English Foster Low Learners Youth Income	Yes	Schoolwide	English Learners Foster Youth Low Income			\$81,985.00	\$0.00	\$81,985.00				\$81,985.00
1	1.8	BILINGUAL SUPPORT	All	No					\$121,080.00	\$0.00	\$121,080.00				\$121,080.00
1	1.9	AVID STUDENT SUPPORT	English Foster Low Learners Youth Income	Yes	Schoolwide	English Learners Foster Youth Low Income			\$5,040.00	\$4,960.00	\$10,000.00				\$10,000.00

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
1	1.10	ENRICHMENT K-5	English Foster Low	Learners Youth Income	Yes	Schoolwide	English Learners Foster Youth Low Income			\$0.00	\$25,000.00	\$25,000.00				\$25,000.00
1	1.11	ENRICHMENT K-8TH GRADE	English Foster Low	Learners Youth Income	Yes	Schoolwide	English Learners Foster Youth Low Income			\$1,324.00	\$13,676.00	\$15,000.00				\$15,000.00
1	1.12	SOCIAL, EMOTIONAL, ACADEMIC SUPPORT	English Foster Low	Learners Youth Income	Yes	Schoolwide	English Learners Foster Youth Low Income			\$84,009.00	\$72,641.00	\$156,650.00				\$156,650.00
1	1.14	HEALTH, MEDICAL SUPPORT	English Foster Low	Learners Youth Income	Yes	Schoolwide	English Learners Foster Youth Low Income			\$23,811.00	\$0.00	\$23,811.00				\$23,811.00
1	1.15	STUDY TRIPS	English Foster Low	Learners Youth Income	Yes	Schoolwide	English Learners Foster Youth Low Income			\$0.00	\$50,000.00	\$50,000.00				\$50,000.00
1	1.16	SUMMER SCHOOL	English Foster Low	Learners Youth Income	Yes	Schoolwide	English Learners Foster Youth Low Income			\$20,000.00	\$0.00	\$20,000.00				\$20,000.00
1	1.17	CORE PROGRAM	All		No					\$246,043.00	\$576,574.00	\$313,583.00	\$509,034.00			\$822,617.00
1	1.18	Indoor and Outdoor Student Monitors	English Foster Low	Learners Youth Income	Yes	Schoolwide	English Learners Foster Youth Low Income			\$48,960.00	\$0.00	\$48,960.00				\$48,960.00
2	2.1	TECHNOLOGY	English Foster Low	Learners Youth Income	Yes	Schoolwide	English Learners Foster Youth Low Income			\$0.00	\$5,000.00	\$5,000.00				\$5,000.00
2	2.2	INSTRUCTIONAL COACHING/ELA and SLA	English Foster Low	Learners Youth Income	Yes	Schoolwide	English Learners Foster Youth Low Income			\$20,000.00	\$0.00	\$20,000.00				\$20,000.00
2	2.3	INSTRUCTIONAL COACHING/STEAM	English Foster Low	Learners Youth Income	Yes	Schoolwide	English Learners Foster Youth Low Income			\$15,000.00	\$0.00	\$15,000.00				\$15,000.00

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
2	2.4	ACADEMIC INTERVENTION/LEARNING GAP	English Foster Low	Learners Youth Income	Yes	Schoolwide	English Learners Foster Youth Low Income			\$60,000.00	\$0.00	\$60,000.00				\$60,000.00
2	2.5	SUPPORT/ENGLISH LEARNERS	English Foster Low	Learners Youth Income	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income			\$10,080.00	\$9,920.00	\$20,000.00				\$20,000.00
2	2.6	Supplemental Staff - Vice Principal	English Foster Low	Learners Youth Income	Yes	Schoolwide	English Learners Foster Youth Low Income			\$76,873.00	\$0.00	\$76,873.00				\$76,873.00
3	3.1	PROMOTING COMMUNICATION	English Foster Low	Learners Youth Income	Yes	Schoolwide	English Learners Foster Youth Low Income			\$0.00	\$2,500.00	\$2,500.00				\$2,500.00
3	3.2	SITE SAFETY	English Foster Low	Learners Youth Income	Yes	Schoolwide	English Learners Foster Youth Low Income			\$0.00	\$5,000.00	\$5,000.00				\$5,000.00
3	3.3	PARENT/GUARDIAN PARTICIPATION	English Foster Low	Learners Youth Income	Yes	Schoolwide	English Learners Foster Youth Low Income			\$0.00	\$10,000.00	\$10,000.00				\$10,000.00
3	3.4	BULLY-FREE ENVIRONMENT	English Foster Low	Learners Youth Income	Yes	Schoolwide	English Learners Foster Youth Low Income			\$0.00	\$5,000.00	\$5,000.00				\$5,000.00
3	3.5	Bilingual Community Liaison Support	English Foster Low	Learners Youth Income	Yes	Schoolwide	English Learners Foster Youth Low Income			\$30,752.00	\$0.00	\$30,752.00				\$30,752.00
3	3.6	DAILY ATTENDANCE	English Foster Low	Learners Youth Income	Yes	Schoolwide	English Learners Foster Youth Low Income			\$0.00	\$2,000.00	\$2,000.00				\$2,000.00

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
[INPUT]	[INPUT]	[AUTO-CALCULATED]	[AUTO-CALCULATED]	[AUTO-CALCULATED]	[AUTO-CALCULATED]	[AUTO-CALCULATED]	[AUTO-CALCULATED]		[AUTO-CALCULATED]
3,803,959	946,766	24.889%	15.775%	40.664%	\$853,531.00	0.000%	22.438 %	Total:	\$853,531.00
								LEA-wide Total:	\$0.00
								Limited Total:	\$20,000.00
								Schoolwide Total:	\$833,531.00

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 (%)
This table is automatically generated and calculated from this LCAP.								
1	1.2	PROFESSIONAL DEVELOPMENT: DUAL-LANGUAGE, Spanish/English	Yes	Schoolwide	English Learners Foster Youth Low Income		\$60,000.00	
1	1.4	INSTRUCTIONAL MATERIALS	Yes	Schoolwide	English Learners Foster Youth Low Income		\$80,000.00	
1	1.5	TECHNOLOGY DEVICES	Yes	Schoolwide	English Learners Foster Youth Low Income		\$30,000.00	
1	1.7	STUDENT SUPPORT AND RESOURCES	Yes	Schoolwide	English Learners Foster Youth Low Income		\$81,985.00	
1	1.9	AVID STUDENT SUPPORT	Yes	Schoolwide	English Learners Foster Youth Low Income		\$10,000.00	

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	1.10	ENRICHMENT K-5	Yes	Schoolwide	English Learners Foster Youth Low Income		\$25,000.00	
1	1.11	ENRICHMENT K-8TH GRADE	Yes	Schoolwide	English Learners Foster Youth Low Income		\$15,000.00	
1	1.12	SOCIAL, EMOTIONAL, ACADEMIC SUPPORT	Yes	Schoolwide	English Learners Foster Youth Low Income		\$156,650.00	
1	1.14	HEALTH, MEDICAL SUPPORT	Yes	Schoolwide	English Learners Foster Youth Low Income		\$23,811.00	
1	1.15	STUDY TRIPS	Yes	Schoolwide	English Learners Foster Youth Low Income		\$50,000.00	
1	1.16	SUMMER SCHOOL	Yes	Schoolwide	English Learners Foster Youth Low Income		\$20,000.00	
1	1.18	Indoor and Outdoor Student Monitors	Yes	Schoolwide	English Learners Foster Youth Low Income		\$48,960.00	
2	2.1	TECHNOLOGY	Yes	Schoolwide	English Learners Foster Youth Low Income		\$5,000.00	
2	2.2	INSTRUCTIONAL COACHING/ELA and SLA	Yes	Schoolwide	English Learners Foster Youth Low Income		\$20,000.00	
2	2.3	INSTRUCTIONAL COACHING/STEAM	Yes	Schoolwide	English Learners Foster Youth Low Income		\$15,000.00	
2	2.4	ACADEMIC INTERVENTION/LEARNING GAP	Yes	Schoolwide	English Learners Foster Youth Low Income		\$60,000.00	
2	2.5	SUPPORT/ENGLISH LEARNERS	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income		\$20,000.00	
2	2.6	Supplemental Staff - Vice Principal	Yes	Schoolwide	English Learners Foster Youth		\$76,873.00	

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			
3	3.1	PROMOTING COMMUNICATION	Yes	Schoolwide	English Learners Foster Youth Low Income		\$2,500.00	
3	3.2	SITE SAFETY	Yes	Schoolwide	English Learners Foster Youth Low Income		\$5,000.00	
3	3.3	PARENT/GUARDIAN PARTICIPATION	Yes	Schoolwide	English Learners Foster Youth Low Income		\$10,000.00	
3	3.4	BULLY-FREE ENVIRONMENT	Yes	Schoolwide	English Learners Foster Youth Low Income		\$5,000.00	
3	3.5	Bilingual Community Liaison Support	Yes	Schoolwide	English Learners Foster Youth Low Income		\$30,752.00	
3	3.6	DAILY ATTENDANCE	Yes	Schoolwide	English Learners Foster Youth Low Income		\$2,000.00	

2023-24 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
	[AUTO-CALCULATED]	[AUTO-CALCULATED]
Totals	\$4,481,013.00	\$3,767,900.00

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)
This table was automatically populated from the 2023 LCAP. Existing content should not be changed, but additional actions/funding can be added.					
1	1.1	HIGHLY QUALIFIED STAFF	Yes	\$2,653,033.00	2,667,920
1	1.2	PROFESSIONAL DEVELOPMENT	Yes	\$119,999.00	28,340
1	1.3	FACILITY MAINTENANCE	No	\$129,216.00	129,793
1	1.4	INSTRUCTIONAL MATERIALS	Yes	\$100,000.00	93,632
1	1.5	TECHNOLOGY DEVICES	Yes	\$50,000.00	8,862
1	1.6	PROFESSIONAL DEVELOPMENT/DUAL-LANGUAGE, Spanish/English	Yes	\$30,000.00	0
1	1.7	STUDENT SUPPORT AND RESOURCES	Yes	\$82,863.00	57,752
1	1.8	BILINGUAL SUPPORT	Yes	\$225,541.00	238,483
1	1.9	AVID STUDENT SUPPORT	Yes	\$10,000.00	6577

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	1.10	ENRICHMENT K-5	Yes	\$20,000.00	26,237
1	1.11	ENRICHMENT K-8TH GRADE	No Yes	\$40,000.00	3,011
1	1.12	SOCIAL,EMOTIONAL, ACADEMIC SUPPORT	Yes	\$36,000.00	76,650
1	1.13	ACADEMIC INTERVENTION	Yes	\$25,000.00	58,968
1	1.14	HEALTH, MEDICAL SUPPORT	Yes	\$20,356.00	23,689
1	1.15	STUDY TRIPS	Yes	\$80,000.00	51,724
1	1.16	SUMMER SCHOOL	Yes	\$20,000.00	0
1	1.17	CORE PROGRAM	Yes	\$721,506.00	243,949
2	2.1	TECHNOLOGY	Yes	\$5,000.00	0
2	2.2	INSTRUCTIONAL COACHING/ELA-SLA		\$10,000.00	0
2	2.3	INSTRUCTIONAL COACHING/STEM	No Yes	\$5,000.00	0
2	2.4	ACADEMIC INTERVENTION/LEARNING GAP	Yes	\$59,999.00	43,426
2	2.5	SUPPORT/ENGLISH LEARNERS		\$10,000.00	0

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	3.1	PROMOTING COMMUNICATION	Yes	\$2,500.00	1,739
3	3.2	SITE SAFETY	No	\$1,000.00	449
3	3.3	PARENT/GUARDIAN PARTICIPATION	Yes	\$15,000.00	5,260
3	3.4	BULLY-FREE ENVIRONMENT	No	\$7,000.00	656
3	3.5	PARENT/GUARDIAN INPUT	Yes	\$0.00	0
3	3.6	DAILY ATTENDANCE	Yes	\$2,000.00	783

2023-24 Contributing Actions Annual Update Table

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)
[INPUT]	[AUTO-CALCULATED]	[AUTO-CALCULATED]	[AUTO-CALCULATED]	[AUTO-CALCULATED]	[AUTO-CALCULATED]	[AUTO-CALCULATED]
941,442	\$4,302,011.00	\$364,072.00	\$3,937,939.00	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)
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This section is included to assist with development of Annual Update Action Tables but is not required, and should not be printed, as part of the LCAP Annual Update.

This table was automatically populated from the 2022 LCAP. Existing content should not be changed, but additional actions/funding can be added.

1	1.1	HIGHLY QUALIFIED STAFF	Yes	\$2,653,033.00			
1	1.2	PROFESSIONAL DEVELOPMENT	Yes	\$119,999.00	28,340		
1	1.4	INSTRUCTIONAL MATERIALS	Yes	\$100,000.00	93,632		
1	1.5	TECHNOLOGY DEVICES	Yes	\$50,000.00	0		
1	1.6	PROFESSIONAL DEVELOPMENT/DUAL-LANGUAGE, Spanish/English	Yes	\$30,000.00	0		
1	1.7	STUDENT SUPPORT AND RESOURCES	Yes	\$82,863.00	57,752		
1	1.8	BILINGUAL SUPPORT	Yes	\$225,541.00			
1	1.9	AVID STUDENT SUPPORT	Yes	\$10,000.00	6,577		

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	1.10	ENRICHMENT K-5	Yes	\$20,000.00	26,237		
1	1.11	ENRICHMENT K-8TH GRADE	Yes	\$40,000.00	3,011		
1	1.12	SOCIAL,EMOTIONAL, ACADEMIC SUPPORT	Yes	\$36,000.00	71,329		
1	1.13	ACADEMIC INTERVENTION	Yes	\$25,000.00	15,997		
1	1.14	HEALTH, MEDICAL SUPPORT	Yes	\$20,356.00	23,689		
1	1.15	STUDY TRIPS	Yes	\$80,000.00	33,520		
1	1.16	SUMMER SCHOOL	Yes	\$20,001.00			
1	1.17	CORE PROGRAM	Yes	\$699,719.00			
2	2.1	TECHNOLOGY	Yes	\$5,000.00			
2	2.3	INSTRUCTIONAL COACHING/STEM	Yes	\$5,000.00			
2	2.4	ACADEMIC INTERVENTION/LEARNING GAP	Yes	\$59,999.00	445		
3	3.1	PROMOTING COMMUNICATION	Yes	\$2,500.00			
3	3.3	PARENT/GUARDIAN PARTICIPATION	Yes	\$15,000.00	2,760		
3	3.5	PARENT/GUARDIAN INPUT	Yes	\$0.00			
3	3.6	DAILY ATTENDANCE	Yes	\$2,000.00	783		

To Add a Row: Click "Add Row."

To Delete a Row: Remove all content from each cell, checkbox and dropdown of a row (including spaces), press "Save Data" and refresh the page.

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)
3,660,068	941,442	0	25.722%	\$364,072.00	0.000%	9.947%	\$577,370.00	15.775%

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 #
<ul style="list-style-type: none"> • Enter the metric number.
Metric
<ul style="list-style-type: none"> • 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
<ul style="list-style-type: none"> • 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).

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