



LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: JCS-Mountain Oaks

CDS Code: 3 768163 0138156

School Year: 2024-25

LEA contact information:

Jennifer Dodds

Principal

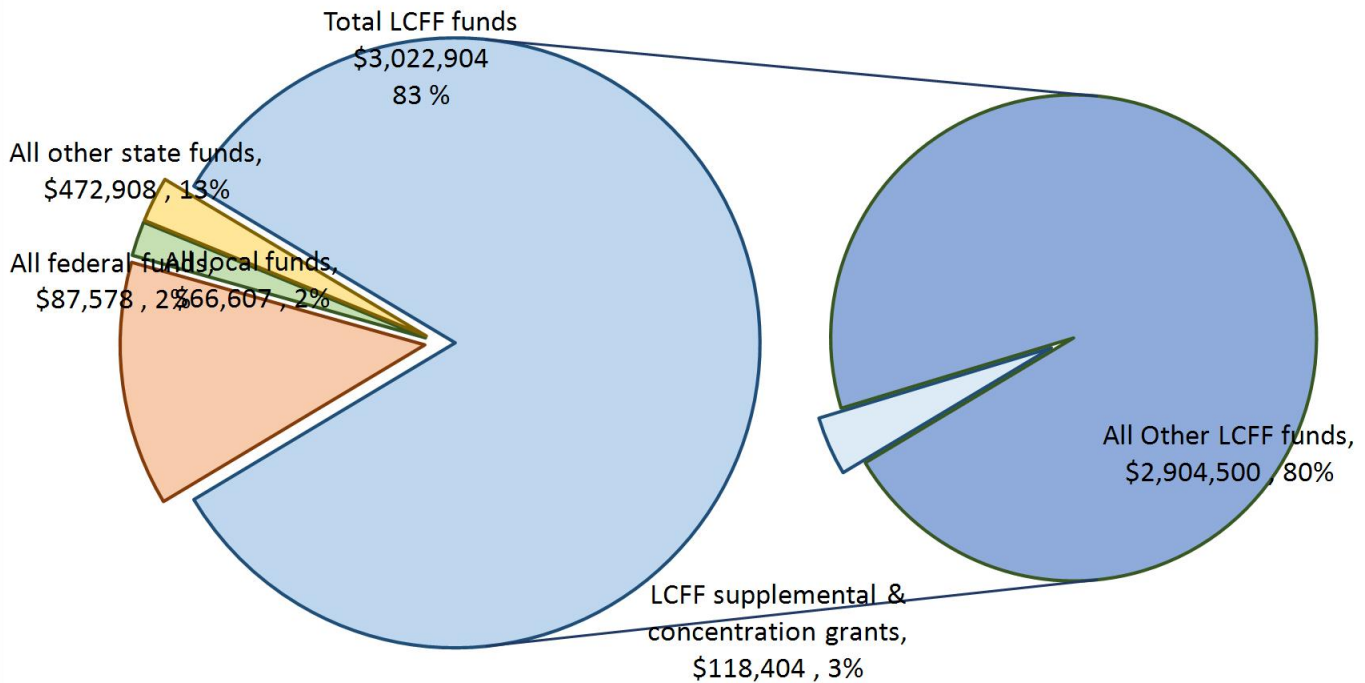
jdodds@jcs-inc.org

760-632-4989

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

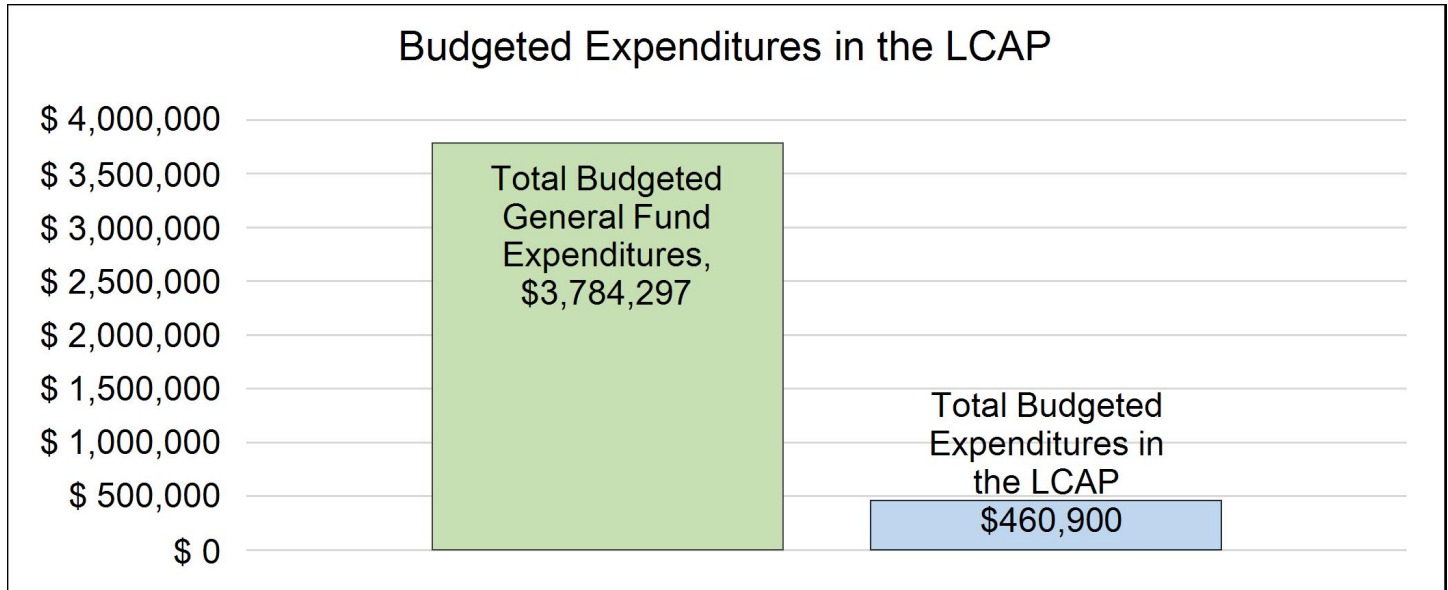


This chart shows the total general purpose revenue JCS-Mountain Oaks expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for JCS-Mountain Oaks is \$3,649,997, of which \$3,022,904 is Local Control Funding Formula (LCFF), \$472,908 is other state funds, \$66,607 is local funds, and \$87,578 is federal funds. Of the \$3,022,904 in LCFF Funds, \$118,404 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 JCS-Mountain Oaks 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: JCS-Mountain Oaks plans to spend \$3,784,297 for the 2024-25 school year. Of that amount, \$460,900 is tied to actions/services in the LCAP and \$3,323,397 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

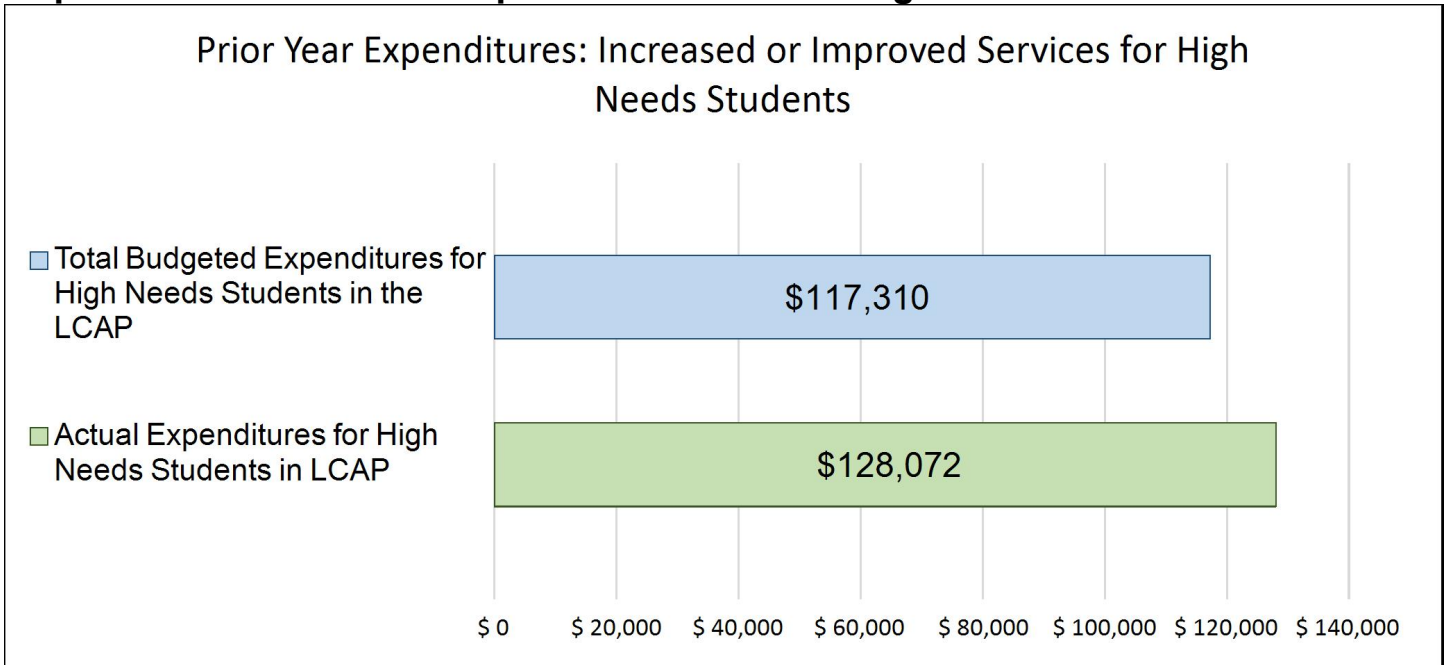
The LCAP is written as a focus goal plan for school improvement. It has been developed based on needs identified through data analysis and partner impact. Basic operational costs, such as general education salaries/benefits, are general fund budget expenditures that are not included in the LCAP.

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

In 2024-25, JCS-Mountain Oaks is projecting it will receive \$118,404 based on the enrollment of foster youth, English learner, and low-income students. JCS-Mountain Oaks must describe how it intends to increase or improve services for high needs students in the LCAP. JCS-Mountain Oaks plans to spend \$150,000 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 JCS-Mountain Oaks budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what JCS-Mountain Oaks 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, JCS-Mountain Oaks's LCAP budgeted \$117,310 for planned actions to increase or improve services for high needs students. JCS-Mountain Oaks actually spent \$128,072 for actions to increase or improve services for high needs students in 2023-24.



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
JCS-Mountain Oaks	Jennifer Dodds Principal	jdodds@jcs-inc.org 760-632-4989

Goals and Actions

Goal

Goal #	Description
1	BROAD GOAL: Students will achieve at high academic levels in Language Arts and Math.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
% of students with CCSS materials	CCSS materials: 100%	CCSS materials: 100%	CCSS materials: 100%	CCSS materials: 100%	CCSS materials: 100%
% of EL students with ELD materials	ELD materials: 100%	ELD materials: 100%	ELD materials: 100%	CCSS materials: 100%	ELD materials: 100%
% of students at/above average in Reading on NWEA MAP	MAP Reading Fall 2020 ALL: 87% SwD: 62% LI: 87% EL: 60%	MAP Reading Fall 2021 ALL: 86% SwD: 56% LI: 81% EL: --	MAP Reading Fall 2022 ALL: 84% SwD: 56% LI: 75% Hispanic: 82% EL: --	MAP Reading Fall 2023 ALL: 83% SwD: 59% LI: 73% Hispanic: 82% EL: --	MAP Reading ALL: 81% SwD: 51% LI: 89% EL: 60%
% of students at/above average in Math on NWEA MAP	MAP Math Fall 2020 ALL: 83% SwD: 46% LI: 88% EL: 71%	MAP Math Fall 2021 ALL: 82% SwD: 47% LI: 65% EL: --	MAP Math Fall 2022 ALL: 86% SwD: 41% LI: 68% Hispanic: 75% EL: --	MAP Math Fall 2023 ALL: 77% SwD: 35% LI: 81% Hispanic: 59% EL: --	MAP Math ALL: 75% SwD: 35% LI: 81% EL: 66%
DFS for ELA (CAASPP)	DFS ELA Spring 2019 ALL: 53.8 points above SwD: 44.1 below LI: 53 above	DFS ELA Spring 2021 ALL: 70.6 points above SwD: 1.5 points above LI: 45.7 above	DFS ELA Spring 2022 ALL: 77.6 points above SwD: 34 points below LI: 64.7 above	DFS ELA Spring 2023 ALL: 57.7 points above SwD: 30.6 points below	DFS ELA ALL: maintain SwD: 35 below LI: maintain Hispanic: 27 above

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Hispanic: 24 above	Hispanic: 53.4 above	Hispanic: 34 above	LI: 28.7 points above Hispanic: 59.7 points above	
DFS for Math (CAASPP)	DFS Math Spring 2019 ALL: 43.6 above SwD: 58.9 below LI: 31.4 above Hispanic: 5 below	DFS Math Spring 2021 ALL: 36.5 points above SwD: 41.7 points below LI: 11.1 above Hispanic: 17.4 above	DFS Math Spring 2022 ALL: 38.5 points above SwD: 81.3 points below LI: 30 above Hispanic: 11.2 below	DFS Math Spring 2023 ALL: 31.9 points above SwD: 61.9 points below LI: 0.1 points below Hispanic: 7.9 points below	DFS Math ALL: maintain SwD: 50 below LI: 37 above Hispanic: 5 above

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.

- 1.4 - The PD (induction) action was carried out as planned and 5 teacher participated in a clear credential induction program. Additionally, one administrator all needed to clear her admin credential and was enrolled in an administrative services clear credential induction program.
- 1.5 - We did not pilot any new math supplement programs this year. Other actions/services related to Math Program Analysis were carried out as planned.
- 1.6 - Due to a change in leadership, we did not use the No Red Ink curriculum in grades 3-8 nor did we partner with SDSU for Cognitively Guided Instruction (although we did participate in CGI PD). The other details related to the continued support and growth of effective staff by offering professional development and collaboration activities were carried out at planned.
- 1.7 - In addition to our educational facilitator who supported TK students, we opened a TK Academy class and provided a qualified teacher and high quality resources to ensure our youngest students had increased opportunities to build foundation skills.
- 1.9 - We did not develop a more diverse book collection and obtain culturally relevant texts. This action was aimed at our elementary EL students and providing them with texts in English and Spanish to support their independent reading. Our EL population remains very small; therefore, we are providing students with these resources on an individual basis and as needed. If our EL population grows and the need for a more comprehensive approach to supporting their independent reading is needed, will will revisit this action.

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.

1.3 - JCS-Mountain Oaks was 94% under budget for Internet and Instructional Materials for SED and FHY. We made these resources available and known to our student population, with offers to provide hot spots and printed materials, but a majority of our SED and FHY students did not indicate they needed this action/service.

1.4 - JCS-MO was 50% over budget for PD-Induction Program. We provided induction for all teachers needed to clear their credentials. There were 5 teachers enrolled in the program this year; therefore, we needed to allocate more funds than we had originally planned. Additionally, one administrator was enrolled in an induction program to clear the administrative services credential.

1.7 - We were 668% over budget with UPK because, after the 23/24 LCAP was adopted, we decided to add a TK Academy class. In addition to providing an Educational Facilitator to serve TK students in the Home Study program, as planned, we also provided a full-time certified Academy teacher and high quality resources for full day TK instruction.

1.9 - We did not spend funds on the Diverse Book Collection as we determined that our Academy libraries have sufficient resources. We will abandon this action in the future but we will continue to support our English Learners with appropriate texts to support independent reading.

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

The actions/services within this goal were effective in helping us maintain high levels of achievement in ELA and Math over the course of the three-year LCAP cycle. We were able to meet our desired outcome for DFS in ELA in all groups, except SED students (24.3 point decline from baseline). In Math, student achievement fell below the baseline in all subgroups; therefore, we did not meet our desired outcome for DFS in Math and we are questioning the effectiveness of action 1.5 (Math Program Analysis). Regardless, our students' performance significantly exceeds the state and the county. As a result of the decline in Math, we will shift the Math Program Analysis action to be more consistent with general best practices for Tier I instruction, the utilization of Beyond SST for increased MTSS accountability, and Cognitively Guided Instruction (CGI) to emphasize critical thinking and rigor.

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.

24/25 introduces a new LCAP with new 3-year goals, metrics, desired outcomes, and actions. In the new LCAP, we have categorized the 8 state priorities and written 3 broad goals in the areas of Conditions of Learning, Student Outcomes, and Engagement. This approach has resulted in a reorganization of metrics and actions. For instance, actions related to accessing curriculum and materials are basic services in the new Conditions of Learning goal. Actions related to student performance on CAASPP, CAST, and MAP are in the Student Outcomes goal.

In the new LCAP, we will shift our focus on MAP data to primarily measuring growth over Fall, Winter, and Spring testing windows within a single school year and rely on CAASPP to provide an accurate reflection of student achievement. We will also abandon the Math Program Analysis action and focus, instead, on general best practices for Tier I instruction, the utilization of Beyond SST for increased MTSS accountability, and Cognitively Guided Instruction (CGI) to emphasize critical thinking and rigor.

As we look at the future of our school, we intend to re-evaluate the standards-aligned curriculum at use in our Home Study program. There is a strong push for alignment within our Home Study program that could support the reevaluation of recommended core curriculums and the adoption of additional engaging and standards-aligned materials and recourses to be distributed through our Resource Center for all students. Within our Academy program, some core teachers are creating their own standards-aligned materials in Science and Social Studies and, to impact student learning and increase student outcomes, we want to adopt CCSS aligned curriculum in all of our core Academy classes.

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	BROAD GOAL: Students grow and thrive through a multi-tiered system of support.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
% of Rtl students meeting growth targets on NWEA MAP	NWEA MAP Rtl Reading: 20% Math: 71%	NWEA MAP Rtl Reading: Only 4 students required intervention. 1 of 4 students met growth targets. Math: Only 1 student required math intervention. Growth targets were met.	NWEA MAP Rtl Reading: 50% Math: 13%	NWEA MAP Rtl (Fall 23 - Spr 24) Reading: 31% Math: 57%	NWEA MAP Rtl Reading: 26% Math: 71%
% of students meeting growth targets on CAASPP (21+ points)	CAASPP ELA: TBD Spring 2022 Math: TBD Spring 2022	This data is based on growth from Spring 2021 to Spring 2022. Students who improve their scale score by 21+ points are considered to have met acceptable growth targets based on the current CAASPP model. This data will be available some time in Fall 2022.	CAASPP ELA Growth: 67% Math Growth: 50%	CAASPP ELA Growth: 73% Math Growth: 67%	CAASPP ELA: 50% Math: 50%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
% of students in Tier 3 on HSA	HSA Tier 3: 17%	HSA Tier 3: 11%	HSA Tier 3: 17%	HSA Tier 3: 14%	HSA Tier 3: 8%
% of ELs who maintain or grow 1+ ELPI level	ELPI Spring 2020: 100%	ELPI Spring 2021: --	ELPI: Spring 2022: --	ELPI: Spring 2023: --	ELPI: 100%
% of ELs who reclassify (RFEP)	RFEP Fall 2020: 50%	RFEP Fall 2021: --	RFEP: Fall 2022: 67%	RFEP: Fall 2023: --	RFEP: 67%
% of parents who rate "highly supported" on likert scale (SwD and EL)		Baseline established Year 2. New metric in 22-23	% of parents who rate "highly supported:" 85%	% of parents who rate "highly supported:" 50%	% of parents who rate "highly supported:" 88%

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.

2.2 - For the Social-Emotional Needs action, we did not do CPR/advisory for 6-8th grade. Instead, we focused efforts on restorative practices and supported out middle school students with anti-bullying lessons and activities.

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.

There were no material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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

Our actions in support of students growing and thriving through a multi-tiered system of support were effective. We saw the % of students placed in Tier 3 (crisis) on the HSA decline over time, even though we were not able to meet our desired outcome. Additionally, our % of RTI students meeting growth targets on CAASPP was high between Spring 22 and Spring 23. We saw less growth on the NWEA MAP assessment among RTI students in the 2023/2024 school year; therefore, we will be re-evaluating our MTSS actions in the next LCAP to be more consistent with general best practices for Tier I instruction, the utilization of Beyond SST for increased MTSS accountability, and

Cognitively Guided Instruction (CGI) to emphasize critical thinking and rigor. We did not have any EL students in the 2022/2023 school year so we could not measure the impact of EL actions (ex. EL coordinator) on the progress of English Learners. Several actions were aimed at improving the learning experience and parent engagement for ELs and SwD but only 50% of parents indicated the support they received to be highly supported.

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.

As we continue to focus on our MTSS program in the 24/25 LCAP, we plan to identify RTI metrics for students in grades TK-1 so we can measure and report their progress. Additionally, we have implemented the Beyond SST program to bring improved consistency, structure, and accountability to our MTSS program and this will be a new action in the 24/25 LCAP. We also need to increase parent engagement, especially among underrepresented populations. Even though we reported data on the % of EL & SwD parents who rate "highly supported" on a Likert scale metric, it is reflective a a very small population of EL & SwD parents who participated in the survey(13%); therefore, the validity of the results is questionable.

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	FOCUS GOAL: Prepare students for high school and beyond by increasing high school and college readiness activities.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
% of students completing PSAT	PSAT Fall 2020: 64%	PSAT Fall 2021: 82%	PSAT Fall 2022: 97%	PSAT Fall 2023: 41%	PSAT: 95%
% of students creating an SAT Prep Plan	SAT Prep Plan: TBD Fall 2021	SAT Prep Plan: 34%	SAT Prep Plan: Not Reported	SAT Prep Plan: 0%	SAT Prep Plan: 95%

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.

3.2 - Due to a change in leadership, we did not provide field trips to local junior colleges, state universities and/or UC schools, as planned. Instead, we will focus our future College and Career Readiness efforts on a Career Fair.

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.

3.2 - We did not have any actual expenditures for the College Field Trips action because we did not carry out this action as planned.

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

Although we have continued to offer the PSAT to 8th grade students, we did not track or promote that students create an SAT prep plan with their PSAT results. Unfortunately, commitment to this part of the goal was lost in the school's leadership transition and we will re-evaluate our plans for preparing students for high school and beyond in the next LCAP.

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.

In the 24/25 LCAP, actions/services related to High School and College & Career Preparedness will be focused on the Leader in Me Program and Career Exploration through career fairs, guest speakers, and self-guided projects.

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	MAINTENANCE GOAL: Students continue to have access to an engaging, safe, clean, and healthy learning environment.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
FIT Tool	FIT tool: All facilities In Good Repair	FIT tool: All facilities In Good Repair	FIT tool: All facilities In Good Repair	FIT tool: All facilities In Good Repair	Maintain baseline
% of appropriately assigned teachers	Teachers appropriately assigned:100%	Teachers appropriately assigned:100%	Teachers appropriately assigned:100%	Teachers appropriately assigned:100%	Maintain baseline
Chronic Absenteeism Rate	Chronic Absenteeism Rate 2019: 0.6%	Chronic Absenteeism Rate 2021: 1%	Chronic Absenteeism Rate 2022: 3%	Chronic Absenteeism Rate 2023: 1%	Maintain baseline
Suspension Rate	Suspension Rate 2020: 0%	Suspension Rate 2021: 0%	Suspension Rate 2022: 0%	Suspension Rate 2023: 1%	Maintain baseline
Expulsion Rate	Expulsion Rate 2020: 0%	Expulsion Rate 2021: 0%	Expulsion Rate 2022: 0%	Expulsion Rate 2023: 0%	Maintain baseline
Middle School Dropout Rate	Middle School Dropout Rate 2020: 0%	Middle School Dropout Rate 2021: 0%	Middle School Dropout Rate 2022: 0%	Middle School Dropout Rate 2023: 0%	Maintain baseline
% of teachers with CLAD	% of teachers with CLAD 2020: 99%	% of teachers with CLAD 2021: 100%	% of teachers with CLAD 2022: 100%	% of teachers with CLAD 2023: 100%	% of teachers with CLAD: 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.

There were no substantive differences in planned actions. All actions were carried out as intended.

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.

There were no material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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

The specific actions in this goal were effective in prioritizing that students continue to have access to an engaging, safe, clean, and healthy learning environment. We met the desired outcome for all identified metrics.

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.

As of the 23/24 school year, all JCS-Mountain Oaks teachers are CLAD certified and we will continue to require EL Authorization of all new staff before hiring them, maintaining that 100% of teachers are CLAD certified. In the future, we will ensure all new hires have their EL authorization in place so the CLAD certification action will be embedded in the Highly Qualified Teachers action. The remaining actions and metrics continue to add value to our LCAP as we hope to maintain performance and need to monitor data, survey educational partners, and evaluate the quality of our programs, services, and facilities to do so.

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
JCS-Mountain Oaks	Jennifer Dodds Principal	jdodds@jcs-inc.org 760-632-4989

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.

JCS-Mountain Oaks is an independent study TK-8 charter school located in Encinitas, California and sponsored by Julian Union Elementary School District. JCS-Mountain Oaks (JCS-MO) is comprised of an Academy program and a Home Study program. Mountain Oaks Academy serves approximately 240 students in grades TK-8, four days per week. The Home Study program serves approximately 15 students in grades TK-8. At the Academy facility, there is space for educational facilitators (EFs) to meet with Home Study students and space for special education services. The school is governed by a Board and led by Jennifer Dodds.

The vision of JCS-Mountain Oaks is to create a community of compassionate, innovative, life-long learners who continually strive for excellence. Our program’s aim is to promote an academically rigorous curriculum that values the different interests, learning styles, and abilities of each student. The community of students at JCS Mountain Oaks are viewed as scholars with diverse abilities and backgrounds. Creating an environment that allows students to become independent learners that intrinsically thirst for knowledge involves several components. The educators at JCS-MO focus on using self-assessments/student-led assessments to encourage self-directed learning in our students. We use GATE strategies that address students’ learning styles, learning abilities, and learning interests to also help us facilitate life-long learning. We feel the teacher must prepare instruction that will help a child become a self-directed learner, a life-long learner. Along with that instruction, the teacher must know the child: the teacher needs to take the child from where they are emotionally, socially, and academically.

We are dedicated to excellence and committed to nurturing passionate lifelong learners. Core values include:

- Creativity and Innovation: Envision and explore rich teaching and learning opportunities.
- Commitment: Educate students to their full potential and uphold the greater good of the school.

- Choice: Empower individual paths and goals through personalized learning.
- Excellence: Foster a climate of high expectations, quality, and accountability.
- Integrity and Compassion: Model honesty, dignity, fairness, and responsibility while demonstrating respect and understanding.

Students at JCS-Mountain Oaks are part of an independent study education model and are generally referred to as being in the home study program or the academy program. Daily instruction of TK-8 home study students is done by the parent-teacher under the supervision of an educational facilitator (EF). Students at our academies are taught by a certificated teacher less than 74% of the time and by a parent-teacher more than 26% of the time.

Our student population consists primarily of white students (75.3%) and Hispanic/Latino students (8.2%). Our special education population is comparable to traditional districts, with an overall percentage of 10.6%. Due to the nature of independent study, our English language learner population is extremely small (less than 1%), since for at least a portion of the week the parent is the teacher of the student. Our socioeconomically disadvantaged population is 22%. We do not currently have a foster/homeless youth population. Students come to JCS-Mountain Oaks for various reasons: some are looking for an option other than their local school because they aren't happy with what their local school has to offer; some are drawn to our focus on GATE strategies; others like the balance of home school and classroom-based instruction; and still others prefer the traditional home study model with the flexibility and choice in curriculum and daily schedule. While JCS-Mountain Oaks strives to support all learners in meeting their potential, we are very aware of our struggling and at-risk learners and their diverse needs and are constantly striving to provide additional support.

Reflections: Annual Performance

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

The 2023 CA School Dashboard was released in December 2023 and revealed areas of academic performance and engagement where JCS-Mountain Oaks is improving or declining. This information allows us to reflect on the effectiveness of actions/services in the 23/24 LCAP and emphasizes areas where JCS-MO should focus actions/services in the 24/25 LCAP, especially related to equity for disadvantaged subgroups of students. For a number of engagement indicators and state-required metrics, data is not publicly available for JCS-MO students due to small enrollment numbers; therefore, we used local data and calculations to determine overall performance and equity gaps.

ELA Performance Analysis: Overall, 76.53% of all JCS-Mountain Oaks students met/exceeded the standard in ELA on the 2023 CAASPP. According to the CA Schools Dashboard, Distance from Standard (DFS) is 57.7 points above standard, a decline (19.9 points) from 2022 ELA CAASPP performance. This has placed JCS-Mountain Oaks in the “green” performance category. Although the LEA recognizes that ELA performance has declined over time, JCS-Mountain Oaks is still an exceptionally high-performing school and we are proud of student achievement! We will continue to monitor ELA performance and evaluate actions and services related to ELA improvement to ensure all our students are well-supported and allowed to grow regardless of how high they score on the annual state test.

From an equity lens, there are significant gaps between socio-economically disadvantaged students (SED) and students with disabilities (SwD). Our SwD population performed below the overall population and only 31.25% of SwD students met/exceeded the standard in ELA. There is a difference of 49.3% between SwD students and non-SwD students, representing an equity gap of -49.3. Our SED population performed below the overall population with 67.74% meeting/exceeding the ELA standards. This represents an equity gap of -10.4 when comparing the performance of SED students to non-SED students at JCS-Mountain Oaks. Moving forward and planning for our 24/25 LCAP, we will identify specific actions/services to close this equity gap and support our SED and SwD students with ELA development.

Math Performance Analysis: According to the CA Schools Dashboard, JCS-Mountain Oaks students performed higher than the state and San Diego County in Math on the 2023 CAASPP. JCS-MO was placed in the “green” performance category with a DFS of 31.9 points above standard, a decrease of 6.6 points from 2022. 65.31 of all JCS-MO students met/exceeded the standard in Math on the 2023 CAASPP. Similar to ELA, Socio-economically disadvantaged (SED) students and Students with Disabilities (SwD) performed lower in Math than the overall population. There are equity gaps of -16.3 for SED students and -50.7 for SwD. 51.61% of SED students and 18.75% of SwD met/exceeded the standard in Math. While the performance of all students and SED students at JCS-MO far exceeds the state and San Diego county, SwD performance is more comparable to the state and county, highlighting a more significant math equity gap within the LEA.

CAST Performance Analysis: JCS-Mountain Oaks’s overall performance on the CAST shows that 71.88% of students met/exceeded science standards, which is much higher than both the county and the state. Still higher than the state and county, 36.36% of SED students at JCS-MO met the standard in science. For the LEA, this is an equity gap of -42.9. There is no public CAST data for SwD due to low student numbers and data suppression, but an internal analysis of raw data tells us that 0% of SwD who took the CAST met/exceeded science standards.

EL analysis: Due to small student numbers, public data is unavailable for JCS-MO related to ELPAC Reclassification Rate. Internal data and calculations tell us that all our EL students enrolled in the 2022/2023 school year improved by at least one ELPI level and were considered “well developed” on the 2023 Summative ELPAC. Even so, we were unable to reclassify students in Fall 2023 due to the students no longer being enrolled with the LEA. We will continue to focus actions/services on EL development and, as our EL numbers increase, we will evaluate the effectiveness of the actions/services.

In 2023-2024, we started using a new online ELD curriculum, SummitK12, for all students in grades K-3 and students in grades 4-8 with a Level 1 or 2 ELPAC score. EL Students in grades 4-8 with a Level 3 ELPAC score continued to use Achieve3000, another fully online curriculum. In addition to completing personalized ELD assignments with the online curriculum, all students met regularly with the school's designated EL teacher for speaking/listening activities. Students who participated regularly made significant gains in their Lexile scores and benefitted greatly from the additional interactions with a teacher. With the shift in ELD curriculum programming and the increased opportunities to engage in synchronous listening/speaking instruction with the ELD teacher, we hope RFEP rates and ELPI improvement rates will continue to increase.

The only student engagement indicators that populated the 2023 CA Schools Dashboard for JCS-Mountain Oaks were Chronic Absenteeism and Suspension Rate. JCS-Mountain Oaks was placed in the “blue” (highest) performance level on the 2023 CA Schools Dashboard for Chronic Absenteeism. 0.8% of students were chronically absent, a decrease of 2% from 2022. We are proud of our attendance and work

completion rates and we will continue to monitor chronic absenteeism to ensure all students have equitable access to school programs and services.

JCS-MO is “yellow” on the 2023 CA Schools Dashboard for Suspension rate due to a 0.8% increase from 2022 to 2023. Our 202 status was 0% and our 2023 status is 0.8%. We will continue to promote strong SEL and leadership programs that increase student engagement and support behavior interventions so that the suspension of students is not necessary. Our expulsion rate is 0%. Our middle school dropout rate is 0%. JCS-Mountain Oaks is a TK-8 school; therefore, we do not have any high school data.

We administered the Holistic Student Assessment (HSA) to students in 3-8th grade this year and observed that the % of students placed in Tier 3 (most significant SEL needs) has decreased from 17% in 2022 to 14% in 2023. We learned that Action Orientation, Empathy, and Emotion Control were strengths overall, and within significant subgroups. The most common challenges overall and within subgroups were Academic Motivation and Relationships with Adults. From the results of the HSA, it is clear that Socio-Economically Disadvantaged (SED) students need the most significant SEL support. SED students have the highest percentage of Tier 3 students (20%) with the lowest number of average strengths and the highest number of average challenges. This indicates an increased need to support students with SEL programs and professionals. In 2024, we hope to address the SEL needs of our students with the Leader in Me leadership program.

The 2023/2024 school year also introduced the Beyond SST program aimed at bringing more structure, consistency, and accountability to our MTSS efforts. The Beyond SST roll-out and subsequent professional trainings have allowed the school to continue working with teachers on clarifying processes and supports available to students while holding more routine SST meetings, implementing research-based intervention, and monitoring progress. Across all programs, we continue to emphasize the importance of participation in local common benchmark assessments to obtain valid growth data and identify students in need of tiered support.

Reflections: Technical Assistance

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

Comprehensive Support and Improvement

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

Schools Identified

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

N/A

Support for Identified Schools

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

N/A

Monitoring and Evaluating Effectiveness

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

N/A

Engaging Educational Partners

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

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

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

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

Educational Partner(s)	Process for Engagement
Parents, Students, and Staff (Teachers, Principals, Administrators, and other School Personnel)	School Site Council Meetings (Group Discussion/Open Forum)
Parents, Students, and Staff (Teachers, Principals, Administrators, and other School Personnel)	Two-Minute Conversation Campaign (Direct, two-way conversations around selected questions)
Parents, Students, and Staff (Teachers, Principals, Administrators, and other School Personnel)	Spring Surveys

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

Since this has been an LCAP development year and the LEA was challenged with writing new goals for focused school improvement over the course of the next 3 years, we sought to develop a comprehensive plan for getting partner input. This included structured group forums/discussions around school improvement needs at the School Site Council meetings in January and May 2024, a two-minute conversation campaign (2MC) encouraging staff to gather direct, synchronous feedback to a "Question of the Month" as they interacted with parents, students, and colleagues (including teachers, principals, administrators, and other school personnel) from January - April, and staff/parent/student feedback surveys consisting of multiple choice responses, scaled rating responses, and short answer responses in April. Here is a summary of the partner feedback that was received:

School Site Council Discussion: Students express a desire for JCS to better support their achievement at high levels and foster a passion for lifelong learning by implementing initiatives such as late start options, providing larger tables in classrooms, installing bike racks, offering a wider variety of electives, reducing the frequency of scholarly reflections, and incorporating more brain breaks into the school day. On the other hand, parents suggest enhancements including increased equity in project week opportunities, structured physical education (PE) time, the addition of a Spanish elective, and the organization of events and activities that involve multiple grade levels. These suggestions aim to create a more inclusive and enriching educational experience for students, catering to their diverse needs and interests while promoting academic excellence and a love for learning.

Parents highlight several opportunities that other schools provide which JCS currently does not offer, including a broader range of elective courses, structured physical education (PE) programs, and Spanish language classes. These suggestions indicate a desire for JCS to expand its curriculum and extracurricular offerings to encompass a wider variety of subjects and activities, catering to the diverse interests and educational needs of students within the school community.

Parents express concerns about the future of JCS, particularly focusing on worries regarding math instruction and the increasing use of technology in the lower grades. These concerns reflect a desire for the school to maintain a balanced approach to education, ensuring that students receive effective instruction in core subjects like math while also considering the appropriate integration of technology into the curriculum. Addressing these concerns may involve reassessing math instruction methods and carefully monitoring the use of technology to ensure it enhances learning without overshadowing traditional teaching methods.

Two Minute Conversation Feedback: Between January 2024 and April 2024, 55 responses from parents, students, and staff at JCS-Cedar Cove asked questions to elicit values, opinions, and information related to school improvement. Overall, feedback from students and parents at JCS reveals positive teacher-student relationships as a key factor in fostering a conducive learning environment. While students generally enjoy school and appreciate learning, they express a desire for more hands-on activities, interactive lessons, and shorter class periods. Concerns include feeling overwhelmed by workload, social challenges during lunch breaks, and suggestions for improvement such as implementing alternate-day schedules for subjects and offering more outdoor activities. Despite concerns, many express overall satisfaction with JCS, noting positive changes in enthusiasm for learning and social interactions since joining, and new transfer students appreciate the welcoming atmosphere and its impact on their well-being and academic performance.

Suggestions for utilizing funds for school improvement encompass various areas aimed at enhancing students' overall well-being and educational experience. These include providing free breakfast and lunches for students in need, constructing playgrounds or facilitating outdoor physical activity classes, adding more playground space, introducing additional art and music projects or classes, investing in outdoor field trip experiences, and enhancing outdoor spaces at the school. Additionally, there are proposals to establish music/instrument playing programs, allocate funds for teachers' classroom needs, and explore ways to fund more teacher's aide or para support for classrooms, potentially implementing station rotations or providing support for struggling learners. Suggestions also include reimagining play areas to integrate more dedicated space for movement and hands-on fieldwork into learning experiences, such as inviting field experts into the classroom or arranging field trips to enrich learning opportunities.

Parent Survey Responses: In April 2024, 57 parents (including parents/guardians, and parents of students with a disability, parents of low-income students, and volunteers) participated in a spring survey asking them to share their concerns and provide feedback for school improvement. Parents express various concerns about their children's development and achievement at JCS, highlighting areas such as the need for more engaging and challenging academic experiences, concerns about stress and academic burnout, and worries about social and emotional well-being. Suggestions for improvement include providing more support in subjects like math, reading, and writing, implementing a more transparent communication system for tracking student progress, and offering a wider range of extracurricular activities. Some parents express concerns about the adequacy of resources, teacher training, and accommodations for students with special needs, while others emphasize the importance of maintaining a balanced approach to education and fostering a supportive and inclusive learning environment.

Parents offer various suggestions for how JCS could better support their child in ELA, math, science, social studies, and P.E. These suggestions include implementing objective grading with clear standards to assess student learning, providing proper pre-writing instruction and opportunities for public speaking, offering heavier book study and writing method practice, incorporating structured P.E. classes with outside coaches, emphasizing more hands-on and experiential learning, and focusing on individualized attention and differentiated teaching methods. Some parents express a desire for more practice tests, less reliance on worksheets, and a stronger emphasis on foundational knowledge in the basics. Others highlight the need for clear expectations, a balanced curriculum, and timely feedback to support student progress and engagement across all subject areas.

Parents offer a variety of suggestions for improving the school's ability to support their child's social-emotional wellness. These include encouraging teachers to be kind and respectful, providing positive reinforcement and promoting a growth mindset, offering parent and teacher meetings to align strategies, organizing small group discussions and support groups, addressing bullying issues and body shaming, implementing a comprehensive PE program, promoting lifelong learning groups, maintaining open dialogue about healthy behaviors, conducting mindfulness assemblies, facilitating discussions forums for student participation, fostering a safe and non-critical environment, providing access to counselors or therapists, enhancing staff development on social-emotional tools, and maintaining awareness of students' social-emotional needs on an individual basis. Overall, parents emphasize the importance of creating a supportive and inclusive environment where students feel safe, valued, and empowered to navigate social and emotional challenges effectively.

Student Survey Responses: In April 2024, 148 students participated in a spring survey asking them to share their concerns and provide feedback for school improvement. The best thing about JCS-MO, according to responses, varies but is often related to the supportive and encouraging teachers, the close-knit community with friends, the small class sizes facilitating focused learning, and the engaging curriculum, particularly in subjects like art and physical education. Students appreciate the fun activities and projects that make learning enjoyable, while others highlight the nurturing environment and the school's emphasis on personal growth and development. Overall, the positive relationships with teachers and peers, along with the stimulating learning experiences, are frequently cited as the best aspects of JCS.

The desire for outdoor space and outdoor activities, such as recess and playtime, is a recurring theme among the responses. Students express a longing for more time outside to enjoy the sunshine, exercise, and relieve energy. Some suggest the need for an outdoor playground or an area where they can hang out during breaks. Others emphasize the importance of outdoor play for physical health and well-being, particularly in a state like California with a favorable climate. Additionally, there are calls for more challenging curriculum options, such as advanced classes or a more engaging learning environment, including hands-on projects and activities.

Staff Survey Responses: In April 2024, 4 staff members (including administrators, Academy teachers, Home Study Educational Facilitators, and classified staff) participated in a spring survey. While overall satisfaction with student development and achievement is high, there are concerns about the middle school culture and the lack of adequate assessments for home study. The need for improved assessments is underscored by staff's desire for tools to gauge their effectiveness in supporting their children's learning. One respondent has taken proactive steps by creating their own writing assessments, indicating a willingness to address gaps independently. To better support educators in addressing these concerns, JCS-MO could invest in refining middle school culture and providing comprehensive, standardized assessments tailored for home study to enhance parental engagement and student progress tracking.

To enhance student achievement in ELA, math, science, social studies, and P.E., JCS-MO could focus on improving staff retention and investing in robust curriculums. Additionally, there is a need to revamp the home study materials for ELA and history to ensure they are

adequately challenging. Furthermore, expanding offerings to include P.E. classes and middle school sports would provide students with more opportunities for physical activity and engagement. To enhance the school's support for students' social-emotional wellness, the implementation of a part-time counselor on campus is suggested, along with a greater emphasis on consistent social-emotional learning (SEL) activities in classrooms. There's a recognized need for a shift in perception among classroom teachers to see SEL as integral to their responsibilities. Additionally, utilizing resources like the Big Life Journal is seen as beneficial, indicating a willingness to integrate existing tools into the curriculum to support students' social-emotional growth.

The LEA has internalized this feedback and embraced it within the development of the 2024/2025 Local Control Accountability Plan. The goals included in this LCAP are aligned to the state priorities and a majority of the metrics are required but the actions and services are inspired by our educational partners. Within the actions and services, we have included facility improvements to incorporate an outdoor area for physical education; field trips and extracurricular activities; enhanced, extended, and hands-on learning opportunities; improved technology; career education and vocational training; and improved support for student subgroups.

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	Ensure all students have access to equitable conditions of learning by providing and investing in highly qualified staff, well-maintained facilities and equipment, as well as robust standards-aligned instructional materials and resources.	Broad Goal

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Feedback from partners suggests that students, parents, and staff generally express positive sentiments about JCS-Mountain Oaks citing small class sizes, supportive teachers, and the opportunity to improve academically with access to educational materials and curriculum choices. To ensure staff are trained and well supported, the LEA will take action to provide a funded induction program for new teachers and administrators who need to clear their credentials. The instructional materials provided by the school are paramount to student success; therefore, we will ensure they are accessible to all students, rigorous, and aligned to standards through actions related to curriculum analysis, adoption, and implementation, technology provisions and support, and programs and services for unrepresented students. We will ensure the facilities are safe for individuals by assessing physical spaces on campuses and ensuring janitorial services, necessary repairs, and building improvements. In response to partner feedback, we will be exploring the possibility of creating an outdoor area for physical education and recreation. Within the metrics, actions, and services below, we aim to maintain many basic services through tracking systems while attending to improvements in curriculum, resources, and facilities for all students and support services for students with special needs.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	Percentage of "Clear" FTE/appropriately assigned teachers as measured by CALSASS	2022/2023 - 100%			2025/2026 - 100%	
1.2	Percentage of students with access to standards-aligned	2023/2024 - 100%			2026/2027 - 100%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	instructional materials (including print and electronic) for use at school and at home as measured by local tracking systems					
1.3	Percentage of EL students with access to ELD standards-aligned instructional materials (including print and electronic) for use at school and at home as measured by local tracking systems	2023/2024 - 100%			2026/2027 - 100%	
1.4	School Facility Rating as measured by the FIT Tool	Fall 2023 - Exemplary			Fall 2026 - Good	
1.5	Report Rating(s) for Local Indicator Priority 2 Self-Reflection Tool	Spring 2024 31% Full Implementation and Sustainability 26% Full Implementation 4% Initial Implementation 13% Beginning Development 4% Exploration and Research Phase			Spring 2027 70% Full Implementation	
1.6	Report Rating(s) for ELD within the Local Indicator Priority 2 Self-Reflection Tool	Spring 2024 Professional Learning - Level 4 Instructional Materials - Level 4			Spring 2027 Level 4 or 5 for all ELD standards	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Collaborative Practices - Level 3				
1.7	Report Rating(s) for Programs and Services within the Local Performance Priority 7 Self-Reflection Tool for all students, unduplicated student groups, and students with exceptional needs	Spring 2024 100% of all students including SwD and unduplicated students have access to programs and services.			Spring 2027 100% of all students including SwD and unduplicated students have access to programs and services.	

Goal Analysis [2023-24]

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

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Highly Qualified Teachers	Continue to monitor teacher credentialing and assignments through CALPADS and CalSAAS to ensure all students have appropriately assigned, highly qualified teachers.	\$2,500.00	No
1.2	Standards-aligned Curriculum & Materials	Ensure all students have access to standards-aligned curriculum in ELA, Math, Science, and Social Studies by continuing to replenish standards aligned core curriculum, creating hands-on supplements, evaluating curriculum accessibility, adopting new recommended curriculums as needed, building the capacity for staff to develop curriculum maps, and training staff & parents to use standards-aligned resources with fidelity.	\$40,000.00	Yes
1.3	Physical Education	Provide staffing, curriculum, materials, resources, and professional development to enhance standards-aligned physical education. Promote and provide resources for sports and clubs related to maintaining a healthy lifestyle.	\$50,000.00	No
1.4	ELD Curriculum and Materials	Continue to replenish ELD curriculum to ensure English Learners are using a designated ELD curriculum aligned to the ELD framework.	\$500.00	Yes
1.5	Technology, Internet, and Instructional Materials	Provide technology (devices) and internet in home for SED/FHY along with copies of materials that need to be printed, as needed.	\$10,000.00	Yes
1.6	Technology Support	Tech Support Services to ensure student and staff technology is functional, well-maintained, repaired, and replaced as needed.	\$35,000.00	No
1.7	Physical Safety	Maintain safe, clean, and functional school facilities by assessing physical spaces on campuses and ensuring janitorial services, necessary repairs, building improvements, etc. so students and staff are safe.	\$40,000.00	No

Action #	Title	Description	Total Funds	Contributing
1.8	Programs & Services	Continue to provide programs & services for Unduplicated Pupils and Students with Disabilities such that students have access to a broad course of study, quality services, and personalized supports/resources to meet their needs and goals (ex. schedules, curriculum, services, etc.)	\$2,000.00	Yes
1.9	Professional Development - Induction	Provide a school-funded induction program for teacher and administrators needing to clear their credentials.	\$30,000.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	Provide high-quality, equitable, and responsive instruction so that ALL students can reach their full academic potential and be well-prepared for post-secondary experiences.	Broad Goal

State Priorities addressed by this goal.

Priority 4: Pupil Achievement (Pupil Outcomes) Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

Based on the school's Academic Performance on the 2023 CA Dashboard and from internal sources when data has been suppressed for small student subgroup populations, as well as stakeholder input, we've determined the school needs to dedicate resources, time, and attention to providing high-quality, equitable, and responsive instruction so all students can succeed at high levels. While the student population and JCS-Mountain Oaks is high-performing in ELA and math academic achievement, we have seen some decline demonstrated throughout the last LCAP cycle (2020-2023), as evidenced through CAASPP data, there are significant equity gaps for socioeconomically disadvantaged students (SED) and students with disabilities (SwD) in all areas; therefore, we have determined that all students continue increasing communication and critical thinking skills. Even though JCS-Mountain Oaks is a TK-8 charter school, we want to prepare our scholars for post-secondary experiences and offer increased opportunities to be prepared for life in high school and after graduation. To do so, we have included actions/services related to career exploration/exposure, vocational/work skills, and the PSAT. Through a lens of equity, the school will focus on the needs of ALL students ensuring significant subgroups and unduplicated groups have comparable student outcomes. This includes the school's ability to support English Learners on their path to becoming fluent English proficient. We will monitor growth and make instructional decisions to impact achievement in differentiated areas of need throughout the school year using the NWEA MAP assessment. The identified metrics below will help us measure growth and tell us if the actions/services identified are making an impact and enabling us to address areas of student need authentically.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	CAASPP ELA DFS (CA Dashboard, RCOE Tableau, & Parsec)	Spring 2023 All: 57.7 above (Green) SED: 27.9 above (Green) SwD: 25.3 below (Yellow)			Spring 2026 All: >58 above (Green or Blue) SED: >30 above (Green or Blue)	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Hispanic: 59.7 above (Blue)			SwD: >5 below (Green) Hispanic: >60 above (Green or Blue)	
2.2	CAASPP Math DFS (CA Dashboard, RCOE Tableau, & Parsec)	Spring 2023 All: 31.9 above (Green) SED: 3.1 above (Green) SwD: 57 below (Yellow) Hispanic: 7.9 below (Green)			Spring 2026 All: >32 above (Green or Blue) SED: >5 above (Green or Blue) SwD: >25 below (Green) Hispanic: >0 above (Green or Blue)	
2.3	Average achievement & growth percentile on the NWEA MAP Reading Test (NWEA)	Fall 2023 Achievement: 74th Spring 2024 Achievement: 71st Fall 23 - Spring 24 Growth: 46th			Spring 2027 Achievement: >60th Fall 26 - Spring 27 Growth: >60th	
2.4	Average achievement & growth percentile on the NWEA MAP Math Test (NWEA)	Fall 2023 Achievement: 65th Spring 2024 Achievement: 78th Fall 23 - Spring 24 Growth: 87th			Spring 2027 Achievement: >60th Fall 26 - Spring 27 Growth: >60th	
2.5	% of SST students meeting CAASPP growth goal (21+ points) (Local Calculation)	Spring 2023 - Spring 2024 ELA: 55% Math: 67%			Spring 2023 - Spring 2024 ELA: >60% Math: >60%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.6	% of SST student meeting NWEA MAP growth goal (Local Calculation)	Fall 2023 - Spring 2026 Reading: 31% Math: 57%			Spring 2023 - Spring 2024 ELA: >60% Math: >60%	
2.7	% of RTI Tier II students who are referred back to Tier I as a result of intervention success (Local Calculation)	Baseline to be determined in Year 1			2026/2027 ELA: >50% Math: >50%	
2.8	CAST (Science) % Met/Exceeded (CDE)	Spring 2023 All: 71.9%			Spring 2026 All: 75%	
2.9	% of English Learner students reclassified as Fluent English Proficient (Parsec/Local Calculation)	Fall 2023 EL: 0%			Fall 2026 EL: >20%	
2.10	% of continuously enrolled English Learner students who grew one ELPI level from Spring to Spring (Parsec/Local Calculation)	Spring 2023 EL: 100%			Spring 2026 EL: >75%	

Goal Analysis [2023-24]

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

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	PD - Tier I Practices for Academic Outcomes	Provide staff with ongoing professional development (ex. Cognitively Guided Instruction), support, collaboration time, and coaching to support high-quality Tier I instruction. This includes substitute teacher coverage for instructional rounds, ensuring the implementation of academic standards, data analysis, use of formative assessment practices, response to intervention, and other best practices to improve student academic outcomes.	\$15,000.00	Yes
2.2	NWEA MAP	Ongoing assessment of student learning in English Language Arts and Math and data analysis to determine differentiated student needs.	\$3,500.00	Yes
2.3	Tier II Instructional Support in ELA & Math	Provide the staffing, professional development, instructional resources, and support services to support expanded learning opportunities for students based on need through SST/intervention processes.	\$40,000.00	Yes
2.4	ELA and Math Tutoring (EEPs)	Provide educational enrichment partners for math and ELA tutoring support in Home Study program.	\$500.00	Yes
2.5	Beyond SST	Utilize Beyond SST to align practices and procedures related to MTSS, house student documents so they are available to the staff, and ensure accountability to time-sensitive deadlines related to student growth achievement and measurement.	\$2,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.6	Collaboration with SELPA	Collaborate with SELPA to close equity gaps for SwD.	\$2,500.00	No
2.7	SwD Professional Development	Provide professional development and other learning opportunities for staff working with SwD related to disproportionality, instructional strategies, serving independent study students, performance indicator process, etc.	\$1,000.00	No
2.8	EL Coordinator & ELD Teacher	Provide EL coordinator to identify, track, and coordinate services for supporting English Learners including, but not limited to, communicating with staff and parents, adhering to state assessment training and requirements, coordinating designated ELD instruction, assessing the effectiveness of EL curriculums, monitoring compliance with master agreements and work sample collection, attending ELD related professional development and coordinating training for others, and collaborating with supporting teachers of record to ensure the growth and success of English Language Learners. Provide EL teacher(s) with the ability to communicate, guide, monitor progress, and provide instruction aligned to state requirements and the adopted ELD curriculum.	\$30,000.00	Yes
2.9	ParsecGO	Utilize ParsecGO data platform to analyze achievement data related to metrics for all student groups and re-evaluate programs, systems, and actions as needed.	\$1,000.00	Yes
2.10	Career Fair	Provide a Career Fair for students to explore vocational interests and opportunities.	\$2,000.00	No
2.11	JA BizTown	Participate in the JA Biztown program so students learn about their roles as citizens, workers, and consumers in their community and relate those roles to the free enterprise system, build money management skills through a practical knowledge of economic concepts and banking	\$1,500.00	No

Action #	Title	Description	Total Funds	Contributing
		practices, and display the soft skills necessary for successful participation in the world of work.		
2.12	PSAT	Offer and pay for 8th grade students to take the PSAT. Encourage them to align results to an SAT Prep plan.	\$400.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	Foster a welcoming and inclusive environment for all students, staff, parents, families and educational partners in support of all students' success in school.	Broad 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.

Feedback from stakeholders shows that overall our students and parents feel connected to and supported by their teachers and that the school provides a safe and nurturing environment. An analysis of data from the state and some local tools such as our school information system affirms this, demonstrating low and equitable suspension, expulsion, and drop-out rates for all students. While we have observed that the % of students placed in Tier 3 (most significant SEL needs) on the Holistic Student Assessment (HS) has decreased from 17% in 2022 to 14% in 2023, it is clear that Socio-Economically Disadvantaged (SED) students need the most significant SEL support. SED students have the highest percentage of Tier 3 students (20%) with the lowest number of average strengths and the highest number of average challenges. This indicates an increased need to support students with SEL programs and professionals. Additionally, student, parent, and staff feedback has highlighted SEL issues such as inclusion and bullying, especially in the middle school grades. In 2024, we hope to address the SEL needs of our students with the Leader in Me leadership program. We also need to focus on increasing participation in family engagement activities that we host at our locations and decision-making opportunities such as surveys, School Site Council meetings, and board meetings. On a parent survey given in Spring 2024, we received 57 responses, representing approximately 22% of our parent population. Of those responses, three were the parents of a SwD and one was the parent of a low-income student. To increase engagement, staff, students, and parents shared the following suggestions via survey: explicit tiered SEL support such as counseling services, music/art instruction, leadership opportunities, and interest-based electives. Research shows that many of these factors contribute to students feeling happy, secure, and engaged in a learning environment and behaving in ways that promote confidence, community, and integrity. Through the actions/services below, we will continue to monitor, maintain, and improve student engagement outcomes, increase parent involvement, and enhance the overall school climate at JCS-Mountain Oaks. These efforts serve to benefit our current students and grow/solidify our school by attracting increased enrollment.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	% of Tier I & II students (combined) on HSA	Fall 2023 All: 86% SED: 80% SwD: 83.3% Hispanic: 88.9%			Fall 2026 All: >85% SED: >85% SwD: >85% Hispanic: >85%	
3.2	P2 ADA (Local SIS Attendance Rate)	Spring 2024: 100%			Spring 2027: >98%	
3.3	Chronic Absenteeism Rate (CA Dashboard)	2022/2023 All: 0.8% (Blue) SED: 0% (Blue) SwD: 0% (Blue) Hispanic: 4.5% (Yellow)			2025/2026 All: <2% (Green or Blue) SED: <2% (Green or Blue) SwD: <2% (Green or Blue) Hispanic: <4% (Green or Blue)	
3.4	Suspension Rate (CA Dashboard)	2022/2023 All: 0.8% (Yellow) SED: 2.2% (Orange) SwD: 0% (Blue) Hispanic: 4.2% (Orange)			2025/2026 All: <0.8% (Green or Blue) SED: <1.3% (Green or Blue) SwD: <0.8% (Green or Blue) Hispanic: <3% (Green or Blue)	
3.5	Expulsion Rate (DataQuest)	2022/2023 All: 0%			2025/2026 All: 0%	
3.6	Middle School Drop-out Rate (Local SIS)	2022/2023 All: 0%			2025/2026 All: 0%	
3.7	School Enrollment as of P2 (SIS)	2023/2024 All: 255 students			2026/2027 All: 270 students	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.8	Student Retention Rate (SIS)	Spring 2023 - Fall 2023 All: 80%			Spring 2026 - Fall 2026 All: 85%	
3.9	Report Rating(s) for Local Indicator Priority 3 Self-Reflection Tool (Parent Involvement)	Spring 2024 (1-5 Rating Scale for Parent Engagement) All: 3.7 out of 5			Spring 2027 (1-5 Rating Scale for Parent Engagement) All: >4 out of 5	

Goal Analysis [2023-24]

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

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Leader in Me	Implement an evidence-based model focused on leadership, culture, and academics that equips students, educators, and families with essential leadership and life skills, preparing them to excel. This includes staff training, curriculum materials, and teaching/learning resources.	\$20,000.00	No
3.2	HSA & SEL Support Services	Administer Holistic Student Assessment annually to assess students' social-emotional well-being. Collaborate with staff to analyze HSA data and provide tiered levels of SEL support. As needed, provide SEL support services in collaboration with general education staff.	\$10,000.00	Yes
3.3	PD - SEL & Engagement	Provide ongoing PD to staff in best practices for improving school climate, de-escalation strategies, transformative SEL, and effective re-engagement strategies.	\$5,000.00	Yes
3.4	Online Safety: Securly	Promote the social-emotional safety of all students by utilizing a cloudbased student safety device management tool that helps our school leaders and educators keep students safe, secure, and ready to learn.	\$2,000.00	Yes
3.5	Arts & Music	Increase Arts and Music Programing for all students.	\$42,000.00	No
3.6	FHY Liaison	Provide Foster/Homeless Youth Liaison who will complete a needs assessment of services, identify and support F/HY, including the development and implementation of an Individualized Learning Plan (ILP), communicate resources and educational opportunities to families as available, and provide resources/training to all staff as needed.	\$4,000.00	Yes
3.7	Student Engagement: Absenteeism & Attendance	Monitor chronic absenteeism rates by providing daily engagement opportunities, assessing the conditions and needs of student subgroups to understand why they have significantly higher rates, and collaborating with SEL support staff to provide additional support/services as needed.	\$2,000.00	No

Action #	Title	Description	Total Funds	Contributing
3.8	Student Engagement: Suspension, Expulsion, and Dropout Rates	Decrease the suspension rate for SED and SwD with restorative practices while continuing to maintain current rates of suspension, expulsion, and drop-outs for all students by monitoring data and re-evaluating programs and systems as needed. Seek to replace traditional discipline practices (ex. suspension, punishment) with restorative practices and natural consequences to impact lasting positive behavior changes.	\$2,500.00	Yes
3.9	Field Trips	Enhance opportunities for students to engage in real-world experiences and hands-on learning by increasing the amount of field trips students may access.	\$12,500.00	No
3.10	Family Events	Host events that engage families in the school community such as Science Nights, Project Colloquiums, Park Meet-ups, Dances, and School Celebrations.	\$3,000.00	No
3.11	Student Recognition and Incentives	Increase opportunities for students to be recognized for high quality performance and engagement through awards ceremonies, academic competitions, and incentive programs.	\$1,000.00	No
3.12	Parent Engagement & Communication	Recruit/encourage parent participation representative of all student subgroups in school decision-making processes such as School Site Council. Increase parent participation and engagement by developing monthly communication via school newsletters, communication with parents, and school's online presence. Provide ongoing surveys for parents of SwD, EL, FHY, and SED to inform curriculum, programming and supports. Continue to provide a question of the month for staff to engage parents and elicit feedback used in decision making.	\$2,000.00	Yes
3.13	Enrollment	Increase student enrollment through effective marketing strategies and professional support.	\$3,000.00	No

Action #	Title	Description	Total Funds	Contributing
3.14	Retention	Retain students by providing high-quality programs and support, building supportive learning communities and authentic relationships, and providing valuable extracurricular opportunities. Collect data related to withdrawals (ex. exit interviews) to assess and determine the reasons students choose to leave our school.	\$500.00	No
3.15	PD - Leadership	Support the development of leaders through professional consultation, coaching, and collaboration to create a healthy, thriving culture of students, staff, and families.	\$20,000.00	No
3.16	Meals (NSLP)	Increase meal program to two meals/day and become an NSLP school. Provide the staffing to serve meals.	\$10,000.00	Yes
3.17	Expanded Learning	Increase access for students to attend the CoLab Commons Learning Center and an after school program.	\$12,000.00	No

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
\$\$118,404	\$0

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
4.077%	0.000%	\$0.00	4.077%

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
1.2	<p>Action: Standards-aligned Curriculum & Materials</p> <p>Need: An analysis of the CA Dashboard equity report and internal data sources for suppressed data highlighted lower performance levels for socioeconomically disadvantaged SED students in ELA and Math performance. Staff and Parent feedback indicates that students need more supportive and rigorous</p>	Based on this data and feedback from educational partners, especially teachers, we determined the need to prioritize structured core and supplemental learning resources. We will maintain updates and access to other curricula while we focus our resources on research-based ELA and Math. Our instructional staff understands the challenges our students are facing; therefore, they are in the best position to develop curriculum maps and pacing guides conducive and supportive to our student and parent population. Although the updated	1.2

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>instructional materials to improve academically and meet/exceed standards in core content areas.</p> <p>Scope: LEA-wide</p>	<p>curriculum will be available to all students, we hope achievement levels will increase for our SED students by providing better access and consistency in our curriculum and resources and removing barriers, like assumptions about the materials and resources found in the home.</p>	
<p>1.5</p>	<p>Action: Technology, Internet, and Instructional Materials</p> <p>Need: Survey data from our staff and parents indicates that SED, FHY, and EL students are faced with barriers to their learning including limited access to technology and the Internet. This can be evidenced through equity gaps in academic performance on the CA Schools Dashboard.</p> <p>Scope: LEA-wide</p>	<p>We know access to technology and online materials will allow our students greater access to online resources that are aligned to CCSS, NGSS, ELD standards, or tiered interventions. While all students will benefit from having access to more online resources with greater technology, our hope is our SED, FHY, and EL students will have improved academic achievement. This action also ensures our students are full participants in a broad course of study while getting support (e.g. tiered intervention), and/or that they have access to quality CCSS-aligned instruction online if homeschool parents are not able to provide this. We expect increasing our technology will lead to growth in achievement, student engagement, increased English proficiency, and more favorable post-secondary outcomes for SED, FHY, and EL students.</p>	<p>1.2</p>
<p>1.8</p>	<p>Action: Programs & Services</p> <p>Need: As a non-classroom-based charter school, we have greater flexibility in programming, curriculum options, and scheduling. Currently, all EL students, Students with Disabilities, and At-Risk students have the same course access as other students and they all receive</p>	<p>We believe that through collaborative efforts of support staff, coordinators, and the teacher of record our EL students, Students with Disabilities, and At-Risk students will have full course access and specialized programs and services. We expect that by continuing to personalize programming, services, and, grade grade-level CCSS curriculum our students will have full access, improved academic achievement, and greater outcomes.</p>	<p>1.7</p>

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<p>programs and services intended for their needs (e.g. designated instruction, intervention, and special education services).</p> <p>Scope: LEA-wide</p>		
2.1	<p>Action: PD - Tier I Practices for Academic Outcomes</p> <p>Need: After reviewing our CAASPP data we found that our low-income students and students with disabilities achieve far below all students in ELA and Math.</p> <p>Scope: LEA-wide</p>	<p>Based on this we've determined that staff need ongoing support to improve teaching practices based on the varied needs of their students. By increasing our staff's capacity to serve students better in the Tier I teaching and learning environment, we hope to increase math and Science performance for our low-income students and SwD and close the performance gap.</p>	2.1, 2.2
2.2	<p>Action: NWEA MAP</p> <p>Need: After reviewing our CAASPP data we found that our low-income students and students with disabilities achieve far below all students in ELA and Math.</p> <p>Scope: LEA-wide</p>	<p>Based on this we've determined that assessing with MAP early in the year will allow us to identify which students need intervention early, and assessing twice more throughout the year will help us monitor growth more readily than CAASPP. Although we will assess all students 3x a year with MAP for early identification and monitoring, we hope to increase ELA and math performance for our low-income students and SwD and close the gap in performance through intervention and SPED programs/services. We expect that by assessing students 3 times a year we will continue to refine our identification, monitoring, and intervention for low-income students and SwD and see greater growth for them in ELA and Math.</p>	2.1-2.7

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
2.3	<p>Action: Tier II Instructional Support in ELA & Math</p> <p>Need: After reviewing our CAASPP data we found that our low-income students achieve far below all students in ELA and Math.</p> <p>Scope: LEA-wide</p>	<p>We have determined the ongoing need to prioritize Tier 2 targeted intervention by funding an Intervention Coordinator to oversee this research-based instructional approach and increasing Tier 2 instructional tools/programs. Although Tier 2 Intervention will be available to all students who demonstrate need, we believe this strategy will increase the performance levels of our low-income students while also improving our overall achievement levels. We expect that using a tiered model of intervention, backed by research, will result in increased academic achievement for our low-income students.</p>	2.1-2.7
2.4	<p>Action: ELA and Math Tutoring (EEPs)</p> <p>Need: SED students achieved below our overall student population on the 2023 CAASPP in ELA and math with significant equity gaps. Our EL reclassification rate is also low. On parent and staff feedback surveys, we learned that many of our SED, EL, and FHY families have limited resources and parent-teachers are balancing work and school in the home. There were multiple requests for more tutoring support in ELA and Math.</p> <p>Scope: LEA-wide</p>	<p>By providing increased access to ELA and Math tutoring to SED, FHY, and ELs, we hope they will get the support needed to achieve at higher levels and close the equity gaps.</p>	2.1-2.7
2.5	<p>Action: Beyond SST</p>	<p>The use of Beyond SST will streamline and improve our practices and processes related to providing Tier II instructional support in ELA and</p>	2.1-2.7

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: After reviewing our CAASPP data we found that our low-income students achieve far below all students in ELA and math.</p> <p>Scope: LEA-wide</p>	<p>Math. It will also help us track students in the SST process and monitor their progress regularly with follow-up meetings and improved, personalized plans of support. We hope our use of Beyond SST will play an important role in having ongoing and successful Tier II intervention support for students achieving below standard, especially SED students.</p>	
<p>2.9</p>	<p>Action: ParsecGO</p> <p>Need: ParsecGO is an online data visualization program that houses many of our data points including CAASPP, MAP and other Dashboard indicators. It allows us to find multiple data points in one place and filter the data to look at different subgroups. While this tool is useful for all students, it is especially helpful in tracking data for our low-income (SED) students, foster/homeless youth, and English learners. Because some of our student populations are so small, we cannot always gather the public data (due to confidentiality) and ParsecGO allows us to view data for these subgroups that are small.</p> <p>Scope: LEA-wide</p>	<p>With this data, we hope to increase achievement and outcomes for our low income students, foster/homeless youth, and English learners by providing additional services needed. We expect that by utilizing ParsecGO's data collection webpage and acting on the data, we will see growth in student achievement and more favorable post-secondary outcomes for our low income students, foster/homeless youth, and English learners.</p>	<p>2.1-2.10</p>
<p>3.2</p>	<p>Action: HSA & SEL Support Services</p> <p>Need:</p>	<p>With this action, we will measure the SEL wellness of SED students, analyze the data to determine specific areas of need, and address those needs with SEL lessons and counseling services, as needed. As a result of this action, we hope to</p>	<p>3.1</p>

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<p>From the results of the HSA, it is clear that Socio-Economically Disadvantaged (SED) students need the most significant SEL support. SED students have the highest percentage of Tier 3 students (20%) with the lowest number of average strengths and the highest number of average challenges. This indicates an increased need to support students with SEL programs and professionals.</p> <p>Scope: LEA-wide</p>	<p>improve SEL outcomes for SED students. These services will also be available to all students in need of SEL support.</p>	
<p>3.3</p>	<p>Action: PD - SEL & Engagement</p> <p>Need: From the results of the HSA, it is clear that Socio-Economically Disadvantaged (SED) students need the most significant SEL support. SED students have the highest percentage of Tier 3 students (20%) with the lowest number of average strengths and the highest number of average challenges. This indicates an increased need to support students with SEL programs and professionals.</p> <p>Scope: LEA-wide</p>	<p>Increasing the capacity of the staff to support students' SEL needs in positive and restorative ways will improve school culture and climate. As a result, we hope to improve SEL outcomes for SED students and all our students.</p>	<p>3.1</p>
<p>3.4</p>	<p>Action: Online Safety: Securly</p>	<p>Securly will help us monitor the online activity of SED students and screen for potentially dangerous or harmful interactions and searches.</p>	<p>3.1</p>

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<p>Need: From the results of the HSA, it is clear that Socio-Economically Disadvantaged (SED) students need the most significant SEL support. SED students have the highest percentage of Tier 3 students (20%) with the lowest number of average strengths and the highest number of average challenges. This indicates an increased need to support students with SEL programs and professionals.</p> <p>Scope: LEA-wide</p>	<p>Staff will be alerted when students try to access disturbing content so they can communicate with students, parents, and other support personnel, as needed. This action is intended to help us identify the SEL needs of SED and all students so we can address them and, ultimately, improve student engagement outcomes.</p>	
3.8	<p>Action: Student Engagement: Suspension, Expulsion, and Dropout Rates</p> <p>Need: In 22/23, the suspension rate for SED students increased, highlighting an equity gap when compared to the suspension rate of all students within the LEA.</p> <p>Scope: LEA-wide</p>	<p>Through the use of restorative practices including reflective tools, empathy counseling, and structured conversations, we seek to decrease the need for suspension for SwD, SED, and all students in response to poor behavior choices.</p>	3.4-3.6
3.12	<p>Action: Parent Engagement & Communication</p> <p>Need: On a parent survey given in Spring 2024, we received 57 responses, representing approximately 22% of our parent population.</p>	<p>We hope that increasing efforts to communicate regularly with parents, through varied channels (email, text, phone call, in-person), and with language translation tools will improve parent engagement for SwD and unduplicated pupils. We will focus on asking for their opinions and feedback, listening, and following up with feedback</p>	3.9

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>Of those responses, three were the parents of a SwD and one was the parent of a low-income student.</p> <p>Scope: LEA-wide</p>	<p>about how their voices are valued and used to inform school-decision making. While the time and tools to facilitate this increase in parent engagement is focus on SwD and unduplicated students, we will carry out the action for all students. Through this action, we will better inform our school decision making processes with more consideration for the needs of SwD, SED, ELs, and FHY and increase parent engagement.</p>	
<p>3.16</p>	<p>Action: Meals (NSLP)</p> <p>Need: Our unduplicated pupils have unique needs that impact their ability to succeed with equitable rates. This is evidenced through academic and engagement equity gaps. Partner feedback and best practices suggests that underserved pupils need increased access to basic provisions, such as free meals, to promote equitable outcomes in all areas.</p> <p>Scope: LEA-wide</p>	<p>We hope providing two meals/day with better allow us to meet the basic needs of our students and result in increased engagement and achievement.</p>	<p>3.1-3.6</p>

Limited Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
1.4	<p>Action: ELD Curriculum and Materials</p> <p>Need: The LEA has a very small population of EL students; therefore, there is a need to develop the capacity of staff to support English Language Development through the use of ELD standards-aligned curriculum and basic experience/exposure. In 24/25, we are starting to see an increase in our EL population and need to ensure we have the materials to support them in their journey to English proficiency.</p> <p>Scope: Limited to Unduplicated Student Group(s)</p>	<p>To impact student performance data, the school adopted a new ELD curriculum for all EL students in grades TK-3 and EL students in grades 4-12 with an ELPAC score below 3. The school will continue to explore and promote the effective use of the new ELD curriculum (SummitK12) while maintaining access to the Achieve3000 ELD curriculum for EL students in grades 4-12 with an ELPAC score of 3 or 4.</p>	1.3, 1.6
2.8	<p>Action: EL Coordinator & ELD Teacher</p> <p>Need: Our EL reclassification rate is low and our population is small; therefore, our staff needs specialized support to address EL Development. As our EL population grows, we hope to have developed the capacity to appropriately support EL proficiency on a larger scale.</p> <p>Scope:</p>	<p>To make sufficient progress toward English Language proficiency, students need embedded and designated instruction along with at-home support. An EL Coordinator is necessary to track English Learners within the LEA, communicate with families about progress, support and direct teachers of record, replenish ELD curriculum, and evaluate the effectiveness of our program. EL Teacher(s) will support EL students by delivering twice weekly online designated instruction focused on listening and speaking and offering increased support and communication about academic progress to home study families. With this action,</p>	2.9. 2.10

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
	Limited to Unduplicated Student Group(s)	we hope to increase the level of support and structure within our EL program, resulting in more students demonstrating growth on the Summative ELPAC.	
3.6	<p>Action: FHY Liaison</p> <p>Need: Our FHY face unique challenges and need increased support to achieve equitable student outcomes.</p> <p>Scope: Limited to Unduplicated Student Group(s)</p>	By continuing to complete a needs assessment of the supports we offer to FHY based on their unique needs, we hope to increase and improve services. The development an individualized learning plan (ILP) for each student and communication with teachers/parents as needed to review the plan throughout the year while allow us to further identify the needs of FHY student and provide them.	3.1-3.6

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.

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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.

N/A

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 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 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 %)
Totals	\$2,904,500	\$118,404	4.077%	0.000%	4.077%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$286,400.00	\$128,500.00	\$22,000.00	\$24,000.00	\$460,900.00	\$219,500.00	\$241,400.00

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1.1	Highly Qualified Teachers	All	No			All Schools		\$2,500.00	\$0.00	\$2,500.00				\$2,500.00	
1	1.2	Standards-aligned Curriculum & Materials	Low Income	Yes	LEA-wide	Low Income	All Schools		\$0.00	\$40,000.00	\$40,000.00				\$40,000.00	
1	1.3	Physical Education	All	No			All Schools		\$30,000.00	\$20,000.00		\$50,000.00			\$50,000.00	
1	1.4	ELD Curriculum and Materials	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools		\$0.00	\$500.00	\$500.00				\$500.00	
1	1.5	Technology, Internet, and Instructional Materials	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$0.00	\$10,000.00				\$10,000.00	\$10,000.00	
1	1.6	Technology Support	All	No			All Schools		\$0.00	\$35,000.00	\$35,000.00				\$35,000.00	
1	1.7	Physical Safety	All	No			All Schools		\$0.00	\$40,000.00	\$40,000.00				\$40,000.00	
1	1.8	Programs & Services	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$2,000.00	\$0.00	\$2,000.00				\$2,000.00	
1	1.9	Professional Development - Induction	All	No			All Schools		\$30,000.00	\$0.00	\$5,000.00	\$25,000.00			\$30,000.00	
2	2.1	PD - Tier I Practices for Academic Outcomes	Low Income	Yes	LEA-wide	Low Income	All Schools		\$0.00	\$15,000.00			\$10,000.00	\$5,000.00	\$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	Planned Percentage of Improved Services
2	2.2	NWEA MAP	Low Income	Yes	LEA-wide	Low Income	All Schools		\$0.00	\$3,500.00	\$3,500.00				\$3,500.00	
2	2.3	Tier II Instructional Support in ELA & Math	Low Income	Yes	LEA-wide	Low Income	All Schools		\$40,000.00	\$0.00	\$40,000.00				\$40,000.00	
2	2.4	ELA and Math Tutoring (EEPs)	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$0.00	\$500.00	\$500.00				\$500.00	
2	2.5	Beyond SST	Low Income	Yes	LEA-wide	Low Income	All Schools		\$0.00	\$2,000.00	\$2,000.00				\$2,000.00	
2	2.6	Collaboration with SELPA	Students with Disabilities	No			All Schools		\$2,500.00	\$0.00		\$2,500.00			\$2,500.00	
2	2.7	SwD Professional Development	Students with Disabilities	No			All Schools		\$0.00	\$1,000.00		\$1,000.00			\$1,000.00	
2	2.8	EL Coordinator & ELD Teacher	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools		\$30,000.00	\$0.00	\$30,000.00				\$30,000.00	
2	2.9	ParsecGO	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$0.00	\$1,000.00	\$1,000.00				\$1,000.00	
2	2.10	Career Fair	All	No			All Schools		\$1,500.00	\$500.00	\$2,000.00				\$2,000.00	
2	2.11	JA BizTown	All	No			All Schools		\$0.00	\$1,500.00	\$1,500.00				\$1,500.00	
2	2.12	PSAT	All	No			All Schools		\$0.00	\$400.00	\$400.00				\$400.00	
3	3.1	Leader in Me	All	No			All Schools		\$20,000.00	\$0.00		\$20,000.00			\$20,000.00	
3	3.2	HSA & SEL Support Services	Low Income	Yes	LEA-wide	Low Income	All Schools		\$8,000.00	\$2,000.00	\$10,000.00				\$10,000.00	
3	3.3	PD - SEL & Engagement	Low Income	Yes	LEA-wide	Low Income	All Schools		\$0.00	\$5,000.00				\$5,000.00	\$5,000.00	
3	3.4	Online Safety: Securly	Low Income	Yes	LEA-wide	Low Income	All Schools		\$0.00	\$2,000.00	\$2,000.00				\$2,000.00	

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	Planned Percentage of Improved Services
3	3.5	Arts & Music	All	No			All Schools		\$30,000.00	\$12,000.00		\$30,000.00	\$12,000.00		\$42,000.00	
3	3.6	FHY Liaison	Foster Youth	Yes	Limited to Unduplicated Student Group(s)	Foster Youth	All Schools		\$4,000.00	\$0.00	\$4,000.00				\$4,000.00	
3	3.7	Student Engagement: Absenteeism & Attendance	All	No			All Schools		\$2,000.00	\$0.00	\$2,000.00				\$2,000.00	
3	3.8	Student Engagement: Suspension, Expulsion, and Dropout Rates	Low Income	Yes	LEA-wide	Low Income	All Schools		\$2,500.00	\$0.00	\$2,500.00				\$2,500.00	
3	3.9	Field Trips	All	No			All Schools		\$0.00	\$12,500.00	\$12,500.00				\$12,500.00	
3	3.10	Family Events	All	No			All Schools		\$0.00	\$3,000.00	\$3,000.00				\$3,000.00	
3	3.11	Student Recognition and Incentives	All	No			All Schools		\$0.00	\$1,000.00	\$1,000.00				\$1,000.00	
3	3.12	Parent Engagement & Communication	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$1,000.00	\$1,000.00	\$2,000.00				\$2,000.00	
3	3.13	Enrollment	All	No			All Schools		\$3,000.00	\$0.00	\$3,000.00				\$3,000.00	
3	3.14	Retention	All	No			All Schools		\$500.00	\$0.00	\$500.00				\$500.00	
3	3.15	PD - Leadership	All	No			All Schools		\$0.00	\$20,000.00	\$16,000.00			\$4,000.00	\$20,000.00	
3	3.16	Meals (NSLP)	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$10,000.00	\$0.00	\$10,000.00				\$10,000.00	
3	3.17	Expanded Learning	All	No			All Schools		\$0.00	\$12,000.00	\$12,000.00				\$12,000.00	

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
\$2,904,500	\$118,404	4.077%	0.000%	4.077%	\$150,000.00	0.000%	5.164 %	Total:	\$150,000.00
								LEA-wide Total:	\$115,500.00
								Limited Total:	\$34,500.00
								Schoolwide Total:	\$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.2	Standards-aligned Curriculum & Materials	Yes	LEA-wide	Low Income	All Schools	\$40,000.00	
1	1.4	ELD Curriculum and Materials	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$500.00	
1	1.5	Technology, Internet, and Instructional Materials	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		
1	1.8	Programs & Services	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$2,000.00	
2	2.1	PD - Tier I Practices for Academic Outcomes	Yes	LEA-wide	Low Income	All Schools		
2	2.2	NWEA MAP	Yes	LEA-wide	Low Income	All Schools	\$3,500.00	
2	2.3	Tier II Instructional Support in ELA & Math	Yes	LEA-wide	Low Income	All Schools	\$40,000.00	
2	2.4	ELA and Math Tutoring (EEPs)	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$500.00	

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 (%)
2	2.5	Beyond SST	Yes	LEA-wide	Low Income	All Schools	\$2,000.00	
2	2.8	EL Coordinator & ELD Teacher	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$30,000.00	
2	2.9	ParsecGO	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,000.00	
3	3.2	HSA & SEL Support Services	Yes	LEA-wide	Low Income	All Schools	\$10,000.00	
3	3.3	PD - SEL & Engagement	Yes	LEA-wide	Low Income	All Schools		
3	3.4	Online Safety: Securly	Yes	LEA-wide	Low Income	All Schools	\$2,000.00	
3	3.6	FHY Liaison	Yes	Limited to Unduplicated Student Group(s)	Foster Youth	All Schools	\$4,000.00	
3	3.8	Student Engagement: Suspension, Expulsion, and Dropout Rates	Yes	LEA-wide	Low Income	All Schools	\$2,500.00	
3	3.12	Parent Engagement & Communication	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$2,000.00	
3	3.16	Meals (NSLP)	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$10,000.00	

2023-24 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$191,109.00	\$251,682.40

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	CCSS Curriculum & Materials	No	\$10,000.00	\$9094.40
1	1.2	ELD Curriculum & Materials	Yes	\$500.00	\$597.10
1	1.3	Internet & Instructional Materials	Yes	\$1,500.00	\$89.50
1	1.4	PD - Induction Program	No	\$18,000.00	\$2700.00
1	1.5	Math Program Analysis	Yes	\$7,500.00	\$7,500.00
1	1.6	Professional Development	Yes	\$13,613.00	\$14,204.40
1	1.7	UPK	No	\$11,715.00	\$90,000.00
1	1.8	ParsecGO	Yes	\$1,000.00	\$950.00
1	1.9	Diverse Book Collection	Yes	\$500.00	\$0.00
1	1.10	Technology	Yes	\$10,000.00	\$10,000.00
2	2.1	Local Assessments	Yes	\$3,510.00	\$3,510.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.2	Social Emotional Needs	Yes	\$9,800.00	\$9,800.00
2	2.3	MTSS	Yes	\$61,921.00	\$61,921.00
2	2.4	EL Coordinator	Yes	\$10,000.00	\$10,000.00
2	2.5	FHY Liaison	Yes	\$5,000.00	\$5,000.00
2	2.6	Parent Participation	Yes	\$2,500.00	\$2,500.00
2	2.7	Collaboration w SELPA	No	\$2,500.00	\$2,500.00
2	2.8	Professional Development - SwD	No	\$500.00	\$500.00
2	2.9	Meal Program	Yes	\$5,000.00	\$5,000.00
3	3.1	PSAT	No	\$400.00	\$400.00
3	3.2	College Field Trips	No	\$500.00	\$0.00
4	4.1	Safety	No	\$3,000.00	\$3,266.00
4	4.2	Stakeholder surveys	No	\$2,500.00	\$2,500.00
4	4.3	Family engagement	No	\$150.00	\$150.00

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)
4	4.4	Highly Qualified Teachers	No	\$2,500.00	\$2,500.00
4	4.5	Maintenance of Data	Yes	\$2,500.00	\$2,500.00
4	4.6	CLAD Certification	Yes	\$2,500.00	\$2,500.00
4	4.7	Programs & Services	Yes	\$2,000.00	\$2,000.00

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)
\$82,622	\$117,310.00	\$128,072.00	(\$10,762.00)	0.000%	0.000%	0.000%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.2	ELD Curriculum & Materials	Yes	\$500.00	\$597.10		
1	1.3	Internet & Instructional Materials	Yes	\$1,500.00	\$89.50		
1	1.5	Math Program Analysis	Yes	\$7,500.00	\$7,500.00		
1	1.6	Professional Development	Yes	\$10,000.00	\$14,204.40		
1	1.8	ParsecGO	Yes	\$1,000.00	\$950.00		
1	1.9	Diverse Book Collection	Yes				
1	1.10	Technology	Yes				
2	2.1	Local Assessments	Yes	\$3,510.00	\$3,510.00		
2	2.2	Social Emotional Needs	Yes	\$9,800.00	\$9,800.00		
2	2.3	MTSS	Yes	\$54,000.00	\$61,921.00		
2	2.4	EL Coordinator	Yes	\$10,000.00	\$10,000.00		
2	2.5	FHY Liaison	Yes	\$5,000.00	\$5,000.00		
2	2.6	Parent Participation	Yes	\$2,500.00	\$2,500.00		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
2	2.9	Meal Program	Yes	\$5,000.00	\$5,000.00		
4	4.5	Maintenance of Data	Yes	\$2,500.00	\$2,500.00		
4	4.6	CLAD Certification	Yes	\$2,500.00	\$2,500.00		
4	4.7	Programs & Services	Yes	\$2,000.00	\$2,000.00		

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)
\$2,588,396	\$82,622	0%	3.192%	\$128,072.00	0.000%	4.948%	\$0.00	0.000%

Local Control and Accountability Plan Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning, particularly to address and reduce disparities in opportunities and outcomes between student groups indicated by the California School Dashboard (California *Education Code* [EC] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.
- **Meaningful Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (EC Section 52064[e][1]). Local educational partners possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.
- **Accountability and Compliance:** The LCAP serves an important accountability function because the nature of some LCAP template sections require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:
 - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, including long-term English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (EC Section 52064[b][4-6]).
 - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (EC sections 52064[b][1] and [2]).
 - **NOTE:** As specified in EC Section 62064(b)(1), the LCAP must provide a description of the annual goals, for all pupils and each subgroup of pupils identified pursuant to EC Section 52052, to be achieved for each of the state priorities. Beginning in 2023–24, EC

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

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

The LCAP template, like each LEA’s final adopted LCAP, is a document, not a process. LEAs must use the template to memorialize the outcome of their LCAP development process, which must: (a) reflect comprehensive strategic planning, particularly to address and reduce disparities in opportunities and outcomes between student groups indicated by the California School Dashboard (Dashboard), (b) through meaningful engagement with educational partners that (c) meets legal requirements, as reflected in the final adopted LCAP. The sections included within the LCAP template do not and cannot reflect the full development process, just as the LCAP template itself is not intended as a tool for engaging educational partners.

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

The revised LCAP template for the 2024–25, 2025–26, and 2026–27 school years reflects statutory changes made through Senate Bill 114 (Committee on Budget and Fiscal Review), Chapter 48, Statutes of 2023.

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

General Information

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

Briefly describe the LEA, its schools, and its students in grades TK–12, as applicable to the LEA.

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

Reflections: Annual Performance

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

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

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

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

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

Reflections: Technical Assistance

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

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

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

Comprehensive Support and Improvement

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

Schools Identified

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

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

Support for Identified Schools

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

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

Monitoring and Evaluating Effectiveness

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

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

Engaging Educational Partners

Purpose

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

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

Requirements

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

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

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

Before adopting the LCAP, school districts and COEs must share it with the applicable committees, as identified below under Requirements and Instructions. The superintendent is required by statute to respond in writing to the comments received from these committees. School districts and COEs must also consult with the special education local plan area administrator(s) when developing the LCAP.

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

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

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

The LCAP should also be shared with, and LEAs should request input from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between schoolsite and district-level goals. Information and resources that support effective engagement, define student consultation, and provide the requirements for advisory group composition, can be found under Resources on the [CDE's LCAP webpage](#).

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

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

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

Instructions

Respond to the prompts as follows:

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

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

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

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

Complete the table as follows:

Educational Partners

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

Process for Engagement

Describe the engagement process used by the LEA to involve the identified educational partner(s) in the development of the LCAP. At a minimum, the LEA must describe how it met its obligation to consult with all statutorily required educational partners, as applicable to the type of LEA.

- A sufficient response to this prompt must include general information about the timeline of the process and meetings or other engagement strategies with educational partners. A response may also include information about an LEA's philosophical approach to engaging its educational partners.
- An LEA receiving Equity Multiplier funds must also include a summary of how it consulted with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

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

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

- A sufficient response to this prompt will provide educational partners and the public with clear, specific information about how the engagement process influenced the development of the LCAP. This may include a description of how the LEA prioritized requests of educational partners within the context of the budgetary resources available or otherwise prioritized areas of focus within the LCAP.
- An LEA receiving Equity Multiplier funds must include a description of how the consultation with educational partners at schools generating Equity Multiplier funds influenced the development of the adopted LCAP.
- For the purposes of this prompt, this may also include, but is not necessarily limited to:
 - Inclusion of a goal or decision to pursue a Focus Goal (as described below)
 - Inclusion of metrics other than the statutorily required metrics
 - Determination of the target outcome on one or more metrics
 - Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
 - Inclusion of action(s) or a group of actions
 - Elimination of action(s) or group of actions
 - Changes to the level of proposed expenditures for one or more actions
 - Inclusion of action(s) as contributing to increased or improved services for unduplicated students
 - Analysis of effectiveness of the specific actions to achieve the goal
 - Analysis of material differences in expenditures
 - Analysis of changes made to a goal for the ensuing LCAP year based on the annual update process
 - Analysis of challenges or successes in the implementation of actions

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students, and to address and reduce disparities in opportunities and outcomes between student groups indicated by the Dashboard.

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

- Focus Goal: A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.
 - All Equity Multiplier goals must be developed as focus goals. For additional information, see Required Focus Goal(s) for LEAs Receiving Equity Multiplier Funding below.
- Broad Goal: A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.
- Maintenance of Progress Goal: A Maintenance of Progress Goal includes actions that may be ongoing without significant changes and allows an LEA to track performance on any metrics not addressed in the other goals of the LCAP.

Requirement to Address the LCFF State Priorities

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

Respond to the following prompts, as applicable:

Focus Goal(s)

Description

The description provided for a Focus Goal must be specific, measurable, and time bound.

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

Description

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

Focus goals for Equity Multiplier schoolsites must address the following:

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

- An explanation must be based on Dashboard data or other locally collected data.
- LEAs must describe how the LEA identified this goal for focused attention, including relevant consultation with educational partners.
- LEAs are encouraged to promote transparency and understanding around the decision to pursue a focus goal.
- In addition to this information, the LEA must also identify:
 - The school or schools to which the goal applies

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

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

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

Broad Goal

Description

Describe what the LEA plans to achieve through the actions included in the goal.

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Maintenance of Progress Goal

Description

Describe how the LEA intends to maintain the progress made in the LCFF State Priorities not addressed by the other goals in the LCAP.

- Use this type of goal to address the state priorities and applicable metrics not addressed within the other goals in the LCAP.
- The state priorities and metrics to be addressed in this section are those for which the LEA, in consultation with educational partners, has determined to maintain actions and monitor progress while focusing implementation efforts on the actions covered by other goals in the LCAP.

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results:

For each LCAP year, identify the metric(s) that the LEA will use to track progress toward the expected outcomes.

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

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

Complete the table as follows:

Metric

- Enter the metric number.

Metric

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

Baseline

- Enter the baseline when completing the LCAP for 2024–25.
 - Use the most recent data associated with the metric available at the time of adoption of the LCAP for the first year of the three-year plan. LEAs may use data as reported on the 2023 Dashboard for the baseline of a metric only if that data represents the most recent available data (e.g., high school graduation rate).
 - Using the most recent data available may involve reviewing data the LEA is preparing for submission to the California Longitudinal Pupil Achievement Data System (CALPADS) or data that the LEA has recently submitted to CALPADS.
 - Indicate the school year to which the baseline data applies.
 - The baseline data must remain unchanged throughout the three-year LCAP.
 - This requirement is not intended to prevent LEAs from revising the baseline data if it is necessary to do so. For example, if an LEA identifies that its data collection practices for a particular metric are leading to inaccurate data and revises its practice to obtain

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

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

Year 1 Outcome

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

Year 2 Outcome

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

Target for Year 3 Outcome

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

Current Difference from Baseline

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

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

- Describe the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal. “Effectiveness” means the degree to which the actions were successful in producing the target result and “ineffectiveness” means that the actions did not produce any significant or targeted result.
 - In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal.
 - When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for educational partners. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.
 - Beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period.

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

- Describe any changes made to this goal, expected outcomes, metrics, or actions to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard or other local data, as applicable.
 - As noted above, beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period. For actions that have been identified as ineffective, the LEA must identify the ineffective action and must include a description of the following:
 - The reasons for the ineffectiveness, and
 - How changes to the action will result in a new or strengthened approach.

Actions:

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

Action #

- Enter the action number.

Title

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

Description

- Provide a brief description of the action.

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

Total Funds

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

Contributing

- Indicate whether the action contributes to meeting the increased or improved services requirement as described in the Increased or Improved Services section using a “Y” for Yes or an “N” for No.
 - **Note:** for each such contributing action, the LEA will need to provide additional information in the Increased or Improved Services section to address the requirements in *California Code of Regulations*, Title 5 [5 CCR] Section 15496 in the Increased or Improved Services section of the LCAP.

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

Required Actions

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

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

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

Purpose

A well-written Increased or Improved Services section provides educational partners with a comprehensive description, within a single dedicated section, of how an LEA plans to increase or improve services for its unduplicated students as defined in *EC* Section 42238.02 in grades TK–12 as compared to all students in grades TK–12, as applicable, and how LEA-wide or schoolwide actions identified for this purpose meet regulatory requirements. Descriptions provided should include sufficient detail yet be sufficiently succinct to promote a broader understanding of educational partners to facilitate their ability to provide input. An LEA’s description in this section must align with the actions included in the Goals and Actions section as contributing.

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

Statutory Requirements

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

To improve services means to grow services in quality and to increase services means to grow services in quantity. Services are increased or improved by those actions in the LCAP that are identified in the Goals and Actions section as contributing to the increased or improved services requirement, whether they are provided across the entire LEA (LEA-wide action), provided to an entire school (Schoolwide action), or solely provided to one or more unduplicated student group(s) (Limited action).

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

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

LEA-wide and Schoolwide Actions

In addition to the above required explanations, LEAs must provide a justification for why an LEA-wide or Schoolwide action is being provided to all students and how the action is intended to improve outcomes for unduplicated student group(s) as compared to all students.

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

For School Districts Only

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

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

Requirements and Instructions

Complete the tables as follows:

Total Projected LCFF Supplemental and/or Concentration Grants

- Specify the amount of LCFF supplemental and concentration grant funds the LEA estimates it will receive in the coming year based on the number and concentration of foster youth, English learner, and low-income students. This amount includes the Additional 15 percent LCFF Concentration Grant.

Projected Additional 15 percent LCFF Concentration Grant

- Specify the amount of additional LCFF concentration grant add-on funding, as described in *EC* Section 42238.02, that the LEA estimates it will receive in the coming year.

Projected Percentage to Increase or Improve Services for the Coming School Year

- Specify the estimated percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year as calculated pursuant to 5 *CCR* Section 15496(a)(7).

LCFF Carryover — Percentage

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

LCFF Carryover — Dollar

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

Total Percentage to Increase or Improve Services for the Coming School Year

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

Required Descriptions:

LEA-wide and Schoolwide Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

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

- As stated above, conclusory statements that a service will help achieve an expected outcome for the goal, without an explicit connection or further explanation as to how, are not sufficient.

- Further, simply stating that an LEA has a high enrollment percentage of a specific student group or groups does not meet the increased or improved services standard because enrolling students is not the same as serving students.

Metric(s) to Monitor Effectiveness

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

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

Limited Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

Metric(s) to Monitor Effectiveness

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

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

- For each action with an identified Planned Percentage of Improved Services, identify the goal and action number and describe the methodology that was used.
- When identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

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

Additional Concentration Grant Funding

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

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

Provide the following descriptions, as applicable to the LEA:

- An LEA that does not receive a concentration grant or the concentration grant add-on must indicate that a response to this prompt is not applicable.
- Identify the goal and action numbers of the actions in the LCAP that the LEA is implementing to meet the requirement to increase the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is greater than 55 percent.
- An LEA that does not have comparison schools from which to describe how it is using the concentration grant add-on funds, such as a single-school LEA or an LEA that only has schools with an enrollment of unduplicated students that is greater than 55 percent, must describe how it is using the funds to increase the number of credentialed staff, classified staff, or both, including custodial staff, who provide direct services to students at selected schools and the criteria used to determine which schools require additional staffing support.
- In the event that an additional concentration grant add-on is not sufficient to increase staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent, the LEA must describe how it is using the funds to retain staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent.

Complete the table as follows:

- Provide the staff-to-student ratio of classified staff providing direct services to students with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of classified staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA.
 - The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA.

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

Action Tables

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

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

- Table 1: Total Planned Expenditures Table (for the coming LCAP Year)
- Table 2: Contributing Actions Table (for the coming LCAP Year)
- Table 3: Annual Update Table (for the current LCAP Year)
- Table 4: Contributing Actions Annual Update Table (for the current LCAP Year)
- Table 5: LCFF Carryover Table (for the current LCAP Year)

Note: The coming LCAP Year is the year that is being planned for, while the current LCAP year is the current year of implementation. For example, when developing the 2024–25 LCAP, 2024–25 will be the coming LCAP Year and 2023–24 will be the current LCAP Year.

Total Planned Expenditures Table

In the Total Planned Expenditures Table, input the following information for each action in the LCAP for that applicable LCAP year:

- **LCAP Year:** Identify the applicable LCAP Year.
- **1. Projected LCFF Base Grant:** Provide the total amount estimated LCFF entitlement for the coming school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program, the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 CCR Section 15496(a)(8).

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

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

- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants estimated on the basis of the number and concentration of unduplicated students for the coming school year.
- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 CCR Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.
- **LCFF Carryover — Percentage:** Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table from the prior LCAP year. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).
- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover — Percentage. ***This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming LCAP year.***
- **Goal #:** Enter the LCAP Goal number for the action.
- **Action #:** Enter the action’s number as indicated in the LCAP Goal.
- **Action Title:** Provide a title of the action.
- **Student Group(s):** Indicate the student group or groups who will be the primary beneficiary of the action by entering “All,” or by entering a specific student group or groups.
- **Contributing to Increased or Improved Services?:** Type “Yes” if the action **is** included as contributing to meeting the increased or improved services requirement; OR, type “No” if the action is **not** included as contributing to meeting the increased or improved services requirement.
- If “Yes” is entered into the Contributing column, then complete the following columns:
 - **Scope:** The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants estimated based on the number and concentration of unduplicated students in the current school year.
- **Estimated Actual Expenditures for Contributing Actions:** Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.

- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).
 - Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews implementation and student outcome data and determines that the action was implemented with fidelity and that outcomes for foster youth students improved. The LEA reviews the original estimated cost for the action and determines that had it hired additional staff to collect and analyze data and to coordinate supports for students that estimated actual cost would have been \$169,500 due to a cost of living adjustment. The LEA would divide the estimated actual cost of \$169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

LCFF Carryover Table

- **9. Estimated Actual LCFF Base Grant:** Provide the total amount of estimated LCFF Target Entitlement for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program, the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 CCR Section 15496(a)(8). Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic Recovery Target allowances for school districts, and County Operations Grant for COEs. See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF entitlement calculations.
- **10. Total Percentage to Increase or Improve Services for the Current School Year:** This percentage will not be entered. The percentage is calculated based on the amounts of the Estimated Actual LCFF Base Grant (9) and the Estimated Actual LCFF Supplemental and/or Concentration Grants (6), pursuant to 5 CCR Section 15496(a)(8), plus the LCFF Carryover – Percentage from the prior year. This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the current LCAP year.

Calculations in the Action Tables

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

Contributing Actions Table

- **4. Total Planned Contributing Expenditures (LCFF Funds)**
 - This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column.
- **5. Total Planned Percentage of Improved Services**
 - This percentage is the total of the Planned Percentage of Improved Services column.
- **Planned Percentage to Increase or Improve Services for the coming school year (4 divided by 1, plus 5)**

- This percentage is calculated by dividing the Total Planned Contributing Expenditures (4) by the Projected LCFF Base Grant (1), converting the quotient to a percentage, and adding it to the Total Planned Percentage of Improved Services (5).

Contributing Actions Annual Update Table

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

- **6. Estimated Actual LCFF Supplemental and Concentration Grants**

- This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.

- **4. Total Planned Contributing Expenditures (LCFF Funds)**

- This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds).

- **7. Total Estimated Actual Expenditures for Contributing Actions**

- This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds).

- **Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)**

- This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4).

- **5. Total Planned Percentage of Improved Services (%)**

- This amount is the total of the Planned Percentage of Improved Services column.

- **8. Total Estimated Actual Percentage of Improved Services (%)**

- This amount is the total of the Estimated Actual Percentage of Improved Services column.

- **Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)**

- This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8).

LCFF Carryover Table

- **10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 plus Carryover %)**

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

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

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