



JCS

CEDAR COVE

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: JCS-Cedar Cove

CDS Code: 37681630138628

School Year: 2024-25

LEA contact information:

Cari Griesbach

Principal

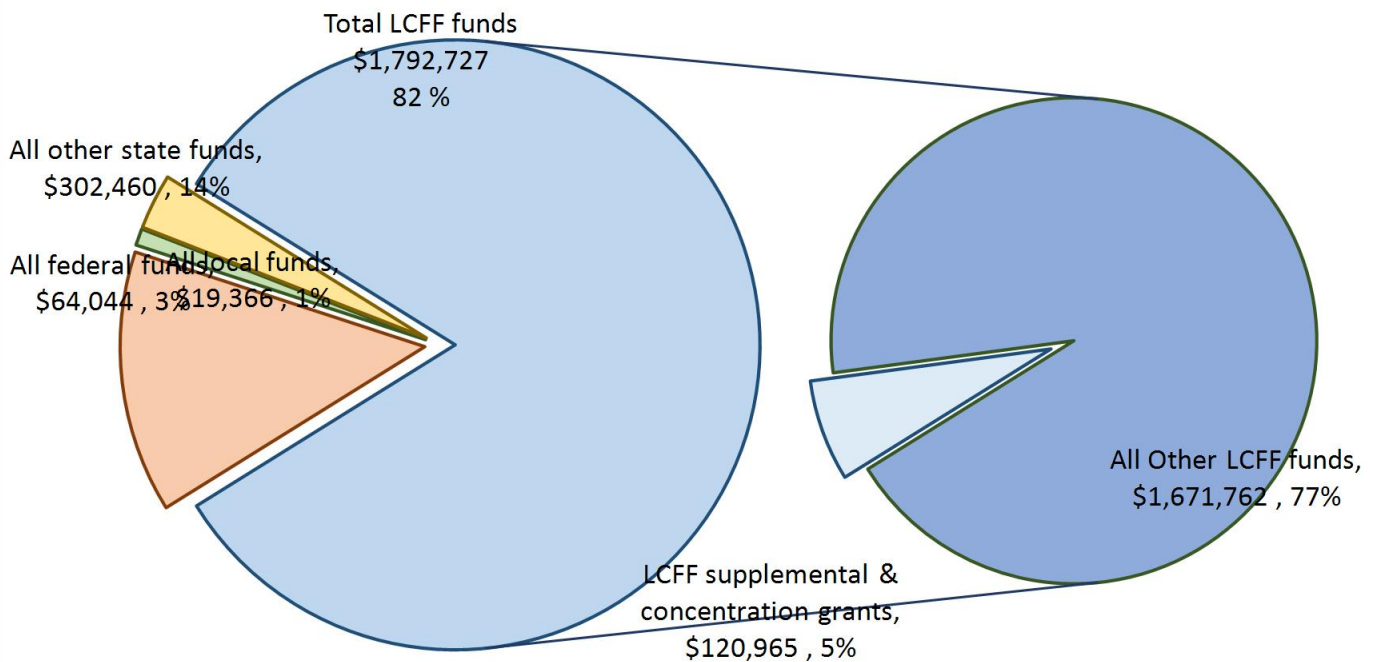
cgriesbach@jcs-inc.org

760-230-2870

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

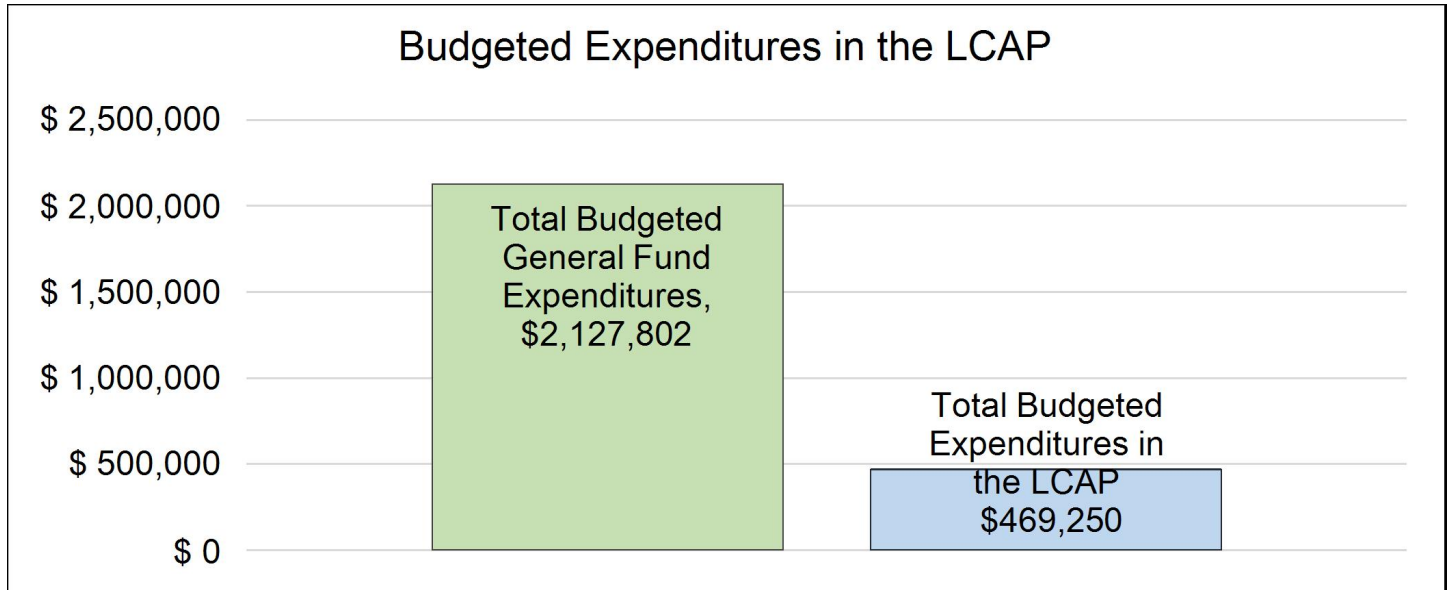


This chart shows the total general purpose revenue JCS-Cedar Cove expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for JCS-Cedar Cove is \$2,178,597, of which \$1,792,727 is Local Control Funding Formula (LCFF), \$302,460 is other state funds, \$19,366 is local funds, and \$64,044 is federal funds. Of the \$1,792,727 in LCFF Funds, \$120,965 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-Cedar Cove 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-Cedar Cove plans to spend \$2,127,802 for the 2024-25 school year. Of that amount, \$469,250 is tied to actions/services in the LCAP and \$1,658,552 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

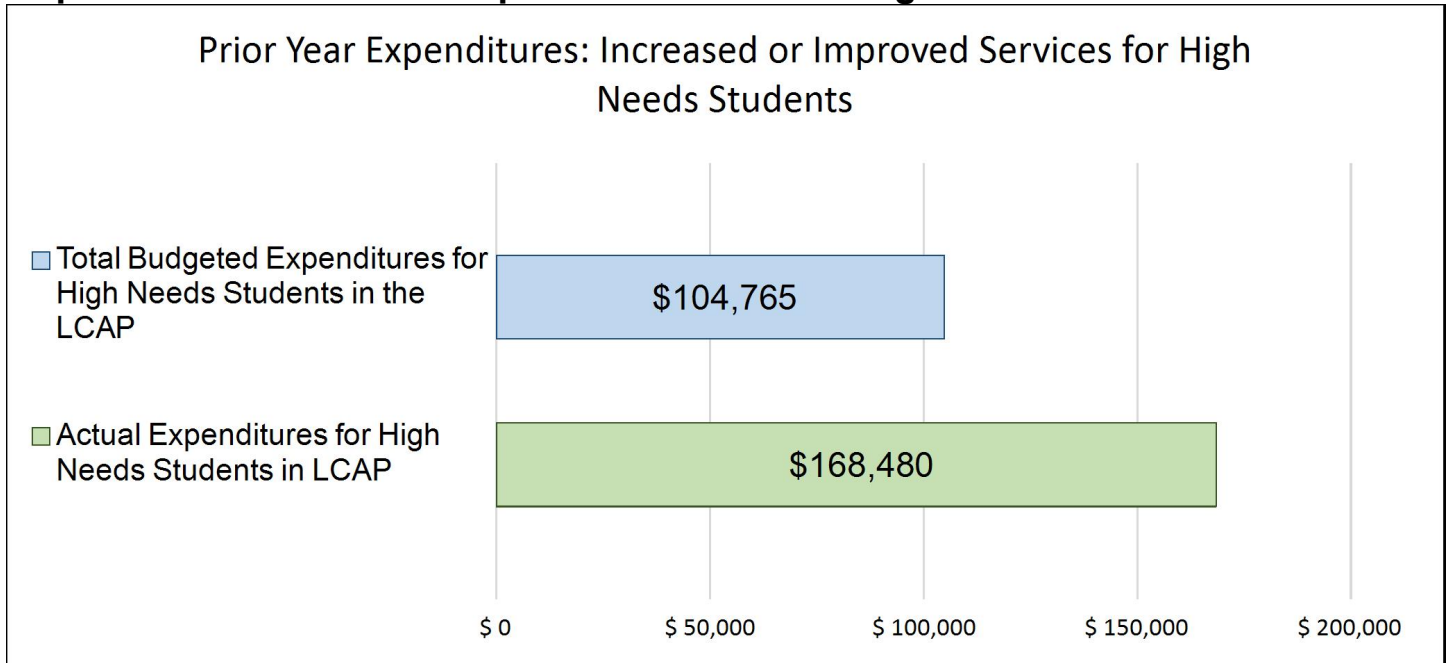
The LCAP is written as a focus goal plan for school improvement. It has been developed based on needs identified through data analysis and partner impact. Basic operational costs, such as general education salaries/benefits, are general fund budget expenditures that are not included in the LCAP.

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

In 2024-25, JCS-Cedar Cove is projecting it will receive \$120,965 based on the enrollment of foster youth, English learner, and low-income students. JCS-Cedar Cove must describe how it intends to increase or improve services for high needs students in the LCAP. JCS-Cedar Cove plans to spend \$246,650 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-Cedar Cove budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what JCS-Cedar Cove 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-Cedar Cove's LCAP budgeted \$104,765 for planned actions to increase or improve services for high needs students. JCS-Cedar Cove actually spent \$168,480 for actions to increase or improve services for high needs students in 2023-24.



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CEDAR COVE

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-Cedar Cove | Cari Griesbach Principal | cgriesbach@jcs-inc.org 760-230-2870 |

Goals and Actions

Goal

| Goal # | Description |
|--------|---|
| 1 | BROAD GOAL: Students 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% | ELD materials: 100% | ELD materials: 100% |
| % of students at/above average in Reading on NWEA MAP | Fall 2020 ALL: 84% SwD: 60% LI: 93% EL: 0% | Fall 2021 MAP Reading ALL: 79% SwD: 33% LI: 82% EL: -- | Fall 2022 MAP Reading ALL: 84% SwD: 40% LI: 74% Hispanic: 93% EL: -- | Fall 2023 MAP Reading All: 78% SwD: 29% LI: 53% Hispanic: 81% EL: -- | Fall 2023 ALL: 81% SwD: 51% LI: 89% EL: 60% |
| % of students at/above average in Math on NWEA MAP | 2020 ALL: 80% SwD: 60% LI: 90% EL: -% | Fall 2021 MAP Math ALL: 71% SwD: 36% LI: 63% EL: -- | Fall 2022 MAP Math ALL: 75% SwD: 45% LI: 60% Hispanic: 94% EL: -- | Fall 2023 MAP MAP All: 74% SwD: 43% LI: 58% Hispanic: 81% EL: -- | Fall 2023 ALL: 75% SwD: 35% LI: 81% EL: 66% |
| DFS for ELA (CAASPP) | DFS ELA Spring 2019 ALL: 15.8 below SwD: -- | DFS ELA Spring 2021 ALL: 14 points above SwD: -- | DFS ELA Spring 2022 ALL: 10.8 points above | DFS ELA Spring 2023 All: 35.5 points above SwD: -- | Spring 2023 ALL: 8.8 below SwD: -- |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|--|--|---|---|---|---|
| | LI: 40.5 EL: -- | LI: 24.4 points below EL: -- | SwD: -- LI: 30.7 points below Hispanic: 25.3 points above EL: -- | LI: 18.4 point below Hispanic: 61.3 points above EL: -- | LI: 30 below EL: -- |
| DFS for Math (CAASPP) | DFS Math Spring 2019 ALL: 38.8 below SwD: -- LI: 55.4 below EL: -- | DFS Math Spring 2021 ALL: 2.1 points below SwD: -- LI: 21.9 points below EL: -- | DFS Math Spring 2022 ALL: 14.3 points below SwD: -- LI: 45.3 points below Hispanic: 32.9 points below EL: -- | DFS Math Spring 2023 All: 2.3 point below SwD: -- LI: 59.1 points below Hispanic: 25 points above EL: -- | Spring 2023 ALL: 32 below SwD: -- LI: 44 below EL: -- |
| % of students considered Conditionally Ready or Ready in ELA on EAP | TBD Spring 2022 NWEA MAP Winter 2021 ALL: 67% | EAP ELA Spring 2021: -- | EAP ELA Spring 2022: 80% | EAP ELA Spring 2023: 100% | Spring 2023 ALL: 70% |
| % of students considered Conditionally Ready or Ready in Math on EAP | TBD Spring 2022 NWEA MAP Winter 2021 ALL: 33% | EAP Math Spring 2021: -- | EAP Math Spring 2022: 40% | EAP Math Spring 2023: 50% | Spring 2023 ALL: 38% |
| % of 9th graders who enrolled in Transitional Math | 9th Grd inTransitional Math 2019: 25% | 9th Grd inTransitional Math 2021: 0% | 9th Grd inTransitional Math 2022: 0% | 9th Grd inTransitional Math 2023: 100% | 20% |

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.

1.6 - The PD-Induction action was carried out as planned for teachers. Additionally, the school supported an administrator with induction through enrollment in a CASC (clear administrative services credential) program.

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 - We were 28% over budget for the Diverse Book Collection action. We carried out this action as planned and purchased Spanish enrichment curriculum and materials. This was an important action as JCS-Cedar Cove will be transitioning the Academy to a Spanish immersion program in 24/25.

1.11 - We were over budget for UPK due to providing a full-time TK teacher at the Academy.

1.13 - We were 28% over budget for student technology. As planned, we purchased additional Chromebooks to increase student access to necessary curriculum and materials. Due to the state's release of an updated secure test browser, we needed to update a significant amount of our student Chromebooks so they would be compatible with CAASPP testing in the spring.

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

The most important metric for measuring progress toward Goal #1 (Students achieve at high academic levels in Language Arts and Math) was the DFS for ELA and Math (CAASPP) and, over the course of the 3-year LCAP cycle, students made significant growth. We are proud that, as a school, our distance from the standard has increased far beyond our projected outcome. It is important to note that the data shows our SED students need continued support in math achievement as there is a significant equity gap between SED performance and the performance of all students. This will be addressed with contributing actions and services in the 24/25 LCAP. Although we did not meet our desired outcome in Year 3 for % of 9th graders who enrolled in Transitional Math, we did meet it in Year 1 and Year 2. We believe our actions have effectively improved this metric and recognize that, because our school is so small and this metric is so specific, the results reflect a very small student population that fluctuates significantly from year to year.

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 are not including a metric for 9th graders enrolled in transitional math as we believe our actions and services have been effective in reducing this, despite the anomaly in the 2023 year. We will also 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. As we look at the future of our school, there is a strong push for alignment within our Home Study program that could support the reevaluation of recommended core curriculums and adopt additional engaging and standards-aligned materials and resources to be distributed through our Resource Center for all students. This will be supported by actions related to providing standards-aligned curriculum. We are also excited to transition our Academy program to a Spanish-immersion model and actions/service will be developed to support that.

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 | TBD Spring 2021 Reading: Math | Rtl MAP Growth (more than 50% growth) Reading: 0% met goals Math: 0% met goals | Rtl MAP Growth Reading: 23% met goals Math: 34% met goals | Rtl MAP Growth (Fall 23 to Spring 24) Reading: 33% Math: -- | Spring 2024 Reading: 60% Math: 60% |
| % of students meeting growth targets on CAASPP (21+ points) | TBD Spring 2022 ELA: Math: | 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. | N/A All of our students in Rtl were in K-4, and thus did not have two years of CAASPP data to demonstrate growth. | RTI CAASPP Growth (Spring 22 - Spring 23) In the 2022/2023 school year, all of our students in Rtl were in TK-2, and thus did not have two years of CAASPP data to demonstrate growth. | Spring 2024 ELA: 50% Math: 50% |
| % of students in Tier 3 on HSA | Spring 2021: 20% | Fall 2021: 18% | Fall 2022: 27% | Fall 2023: 27% | Spring 2024: 12% |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|--|---|---|---------------------------------|-------------------------------|-----------------------------|
| % of ELs who maintain or grow 1+ ELPI level | Fall 2020: 0% | Spring 2021: 100% | Spring 2022: -- | Spring 2023: -- | Fall 2023 100% |
| % of ELs who reclassify (RFEP) | Fall 2020: 67% | Fall 2021: 0% | Fall 2022: -- | Fall 2023: -- | Fall 2023 70% |
| % of parents who rate "highly supported" on a likert scale. (EL and SwD) | Year 2 baseline - we added this metric in 22-23 | Year 2 baseline - we added this metric in 22-23 | % rated "highly supported:" 94% | % rated "highly supported: -- | |

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.

2.3 - In addition to providing an Intervention Coordinator, we also hired an intervention aide to support learning loss and academic intervention.

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.

2.4 - We were 65% over budget for SEL Counselor because we had a greater need to access support SEL resources with our school's psychologist and SEL partners.

2.12 - We were 23% under budget for the leaning loss action but we provided a summer enrichment program as planned. The cost for staffing with less than anticipated.

2.13 - We were 33% over budget for Health and Wellness because we purchased an online P.E. curriculum to support a more structured and support P.E. program in both the Academy and Home Study programs.

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

We are proud of our MTSS program at JCS-Cedar Cove and believe all students have the resources and support they need to grow and thrive through a multi-tiered system of support. Although we did not meet our desired outcome for % of students in Tier 3 on HSA and

recognize that SEL is a priority for our school; therefore, we need to reevaluate the actions/service supporting students' social and emotional wellness. Because of limitations related to small populations of students (ex. English Learners and 2nd-12th grade RTI students), we unable to report several outcomes in the metrics table.

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 will start fully implement the Leader in Me program to support SEL wellness. We also need to increase parent engagement, especially among underrepresented populations. We were unable to report data on the % of EL & SwD parents who rate "highly supported" on a Likert scale metric because we did not have enough survey responses from these groups.

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: Increase the % of students who meet a-g requirements and the % of students completing college credit courses over the next two years to better prepare students for college and career pathways. |

Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|------------------|------------------|------------------|------------------|-----------------------------|
| % of students meeting a-g requirements | Spring 2020: 22% | Spring 2021: 43% | Spring 2022: 0% | Spring 2023: 16% | 2023: 40% |
| % of students completing college credit course | Spring 2020: 14% | Spring 2021: 22% | Spring 2022: 20% | Spring 2023: 47% | Spring 2023: 30% |
| % of students scoring 3+ on AP | 2020: <1% | Spring 2021: 0% | Spring 2022: 0% | Spring 2023: 0% | 2023: 2% |
| % of students completing CTE | Spring 2020: 0% | Spring 2021: 0% | Spring 2022: 0% | Spring 2023: 0% | Spring 2023: 0% |
| % of students meeting a-g requirements and CTE (combined) | Spring 2020: 0% | Spring 2021: 0% | Spring 2022: 0% | Spring 2023: 0% | Spring 2023: 0% |

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 and actual implementation of these actions.

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

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

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

The focus of this goal was to increase the percentage of students who graduated College and Career Ready by increasing access to a-g courses and dual enrollment opportunities. Our high school population is very small (>15 students in 22/23) and all the students are in our Home Study program; we partner with our sister school, JCS-Pine Hills, and other educational partners such as Edgenuity and BYU for a-g courses and community colleges for dual enrollment. We have been successful in increasing the % of students completing college credit courses. This increase is mainly attributed to our dual enrollment partnerships with Golden West and Grossmont College and, in 22/23, 33% of our students have completed 2 or more college courses.

We have not met our a-g desired outcome but we are continuing to increase access to a-g courses by working with Educational Partners and our staff works with our sister school to increase a-g electives. We funded a high school counselor who was instrumental in supporting College and Career Readiness within our school by counseling students in college/career paths and requirements, monitoring a-g courses and access, and analyzing transcripts. We also executed planned actions and associated expenditures related to expanded access to subgroups with a demonstrated equity gaps for SED and SwD.

Our Bound for Blue program continues to promote and incentivize students to complete milestones and the path to becoming College and Career Ready and 67% of our graduating students were CCR in 2023. Even so, JCS-Cedar Cove does not have enough high school students to populate the College and Career Indicator on the CA Schools Dashboard.

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.

College and Career Readiness is a priority for our school; therefore, many of these metrics and actions will be continued in the 24/25 LCAP appearing primarily in Goal #2 (Student Outcomes). We will continue to increase a-g and dual enrollment course access while exploring partnerships that will provide students with access to CTE pathways in the new 24-27 LCAP cycle. At this time, JCS-Cedar Cove does not intend to invest resources in promoting access to AP courses.

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 | 2020-2021: All facilities In Good Repair | 2021-2022: All facilities In Good Repair | 2022-2023: All facilities In Good Repair | 2023-2024: All facilities in Good Repair | Maintain baseline |
| % of appropriately assigned teachers | 2019-2020: 100% | 2020-2021: 100% | 2021-2022: 100% | 2022-2023: 100% | Maintain baseline |
| % of teachers with CLAD Certification | 2019-2020: 100% | 2020-2021: 100% | 2021-2022: 100% | 2022-2023: 100% | Maintain baseline |
| Chronic Absenteeism Rate | 2019: 7.4% | 2021: 1.1% | 2022: 2% | 2023: 4.4% | Maintain baseline |
| Suspension Rate | 2019: 0% | 2021: 0% | 2022: 0% | 2023: 0.6% | Maintain baseline |
| Expulsion Rate | 2019: 0% | 2021: 0% | 2022: 0% | 2023: 0% | Maintain baseline |
| High School Dropout Rate | 2020: 0% | 2021: 0% | 2022: 0% | 2023: 0% | Maintain baseline |
| Graduation Rate | 2020: 100% | 2021: 100% | 2022: 100% | 2023: 100% | Maintain baseline |
| Middle School Dropout Rate | 2020: 0% | 2021: 0% | 2022: 0% | 2023: 0% | Maintain baseline |
| Local Performance Indicator Self-Reflection | | | New Baseline: 100% of EL, SwD and At Risk students have | 2023: 100% of EL, SwD and At Risk students have access | Maintain baseline |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|--------|----------|----------------|---------------------------------|--------------------------|-----------------------------|
| | | | access to programs and services | to programs and services | |

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.

4.1 - We did not increase to two meals/day, as planned. We have continued to offer shelf-stable breakfast items which are available all day long for students.

4.8 - We provided Program and Services for SwD and unduplicated pupils, as planned, to ensure a broad course of study and this included access to academic support and enrichment with the CoLab Commons Learning Center and World Music courses.

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.

4.4 - The family engagement action was carried out as planned although the funding for family engagement events was supported by fundraising efforts by our Parent-Teacher Organization, not LCFF.

4.8 - Providing access to academic support and enrichment with the CoLab Commons Learning Center and World Music courses to ensure a broad course of study for SwD and unduplicated pupils resulted in additional expenses, approximately 250% over what was originally budgeted.

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 and services were effective in making progress toward the goal during the three-year LCAP cycle, as evidenced through the metrics table. We met our desired outcome for all 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.

Starting in the 24/25 school year, JCS-Cedar Cove will be a National School Lunch Program (NSLP) school and have created the capacity to provide 2 meals/day (shelf-stable breakfast and cold lunch). This will be an important action in the 24/25 LCAP aligned to our engagement goal.

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



JCS
CEDAR COVE

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-Cedar Cove | Cari Griesbach Principal | cgriesbach@jcs-inc.org 760-230-2870 |

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 - Cedar Cove is an independent study TK-12 charter school sponsored by Julian Union Elementary School District. Cedar Cove serves approximately 130 students in San Diego and Orange counties, although the majority of students reside in San Diego County. Currently, JCS-Cedar Cove has one center in Encinitas, Cedar Cove Academy, which houses a TK-4 academy that students attend four days per week. Additionally, there is space for educational facilitators (EFs) to meet with Home Study students and space for special education services.

The mission of JCS-Cedar Cove (JCS-CC) is to challenge each child to achieve academic and personal success in a nurturing environment. Our vision is that every child is unique, precious, and worthy of celebration. We believe that each child deserves a high-quality education from highly-trained and masterful teachers. At JCS-Cedar Cove teachers and other staff members make it their mission to come to know each child’s special talents, learning styles, strengths, and needs. Through continual and varied means of assessment, teachers strive to tailor their instruction to provide each student with the most appropriate learning experiences. JCS-CC teachers design differentiated learning centers that allow children choice and experiential practice, and the students have the opportunity to carry out a wide variety of engaging projects throughout the school year. Students learn to collaborate, think critically, and respond to the world around them as they gain independence and responsibility within a loving community.

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 - Cedar Cove are part of an independent study education model and are generally referred to as being in the home study program or the academy program. Recently we added TK to our K-12 program for parents who wanted to begin homeschooling earlier. Daily instruction of TK-12 home study students is done by the parent-teacher under the supervision of an EF. K-8 students may elect to use vendor funds for instruction from one of our vendors. Students at our TK-4 academy 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 at Cedar Cove consists primarily of white students (68.5%) and Hispanic students (24.6%). Our special education population is comparable to large districts, with an overall percentage of 13.1%. 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 35.4% and our foster/homeless youth population is 2.3%. While we don't have a migrant population in the traditional sense, we do have a somewhat transient population. Some families decide that home study is not the right "fit" for them, while others move back and forth between different charter schools looking for different resources and schedules. Our TK-4 academy, however, has a consistent base of students who typically stay with us through 4th grade once they start. Additionally, in the 2024/2025 school year, our Academy program will start the transition to become a Spanish Dual Immersion with immersion in TK and K grades.

Students come to JCS-Cedar Cove 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 the academy because of its project-based program or smaller classes; 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. As a school, we look at data for the academy and home school separately, and as a whole to identify our students' needs. While JCS-Cedar Cove 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-Cedar Cove 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-CC 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-CC students due to small enrollment numbers; therefore, we used local data and calculations to determine overall performance and equity gaps.

ELA Performance Analysis: Overall, 64.81% of all JCS-Cedar Cove students met/exceeded the standard in ELA on the 2023 CAASPP. According to the CA Schools Dashboard, Distance from Standard (DFS) is 35.5 points above standard, a significant increase (24.7 points)

from 2022 ELA CAASPP performance. This has placed JCS-Manzanita in the “blue” (highest) performance category. JCS-Cedar Cove’s achievement is proud of this achievement, which highlights growth over time from 2019 to 2023.

From an equity lens, there is a significant gap among socio-economically disadvantaged (SED) students. Our socio-economically disadvantaged (SED) population performed below the overall population and only 33.3% of SED students met/exceeded the standard in ELA. There is a difference of 47.2% between SED students and non-SED students, representing an equity gap of -47.2. This equity gap has widened over time: -25.3 in 2019, -16.4 in 2021, and -20.4 in 2022. Moving forward and planning for our 24/25 LCAP, we will identify specific actions/services to close this equity gap and support our SED students with ELA development.

Other data for other significant subgroups of students, specifically, SwDs, is not publicly available to protect student privacy (data suppression) because student numbers are low in the subgroups. Local calculation from raw data files tells us that 33% of SwD met/exceeded the standard in ELA; therefore, SwD students need continued and specialized support to bridge the equity gap and increase student achievement.

Math Performance Analysis: According to the CA Schools Dashboard, JCS-Cedar Cove students performed higher than the state and San Diego County in Math on the 2023 CAASPP. Even so, JCS-CC was placed in the “green” performance category with a DFS of 2.3 points below standard, an increase of 11.9 points from 2022. 42.59 % of all JCS-CC 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 significantly lower in Math than the overall population. There is an equity gap of -38.9 for SED students. Only 16.67% of SED students and 33% of SwD met/exceeded the standard in Math.

CAST Performance Analysis: JCS-Cedar Cove/s overall performance on the CAST shows that 62.5% of students met/exceeded science standards, which is much higher than both the county and the state. Internal data analysis tells us that 14.3% of SED students met the standard in science and, though numbers are small for this student group, they make up half of the population of students at JCS-Cedar Cove who took the CAST in 2023. 100% of non-SED students met the standard in science, indicating a significant equity gap.

EAP Performance Analysis: Due to data suppression, there is no public data for 11th grade students at JCS-Cedar Cove who were classified as EAP College Ready based on 2023 CAASPP scores. Internal data highlights that 100% of students met/exceeded ELA standards and 50% of students met/exceeded math standards to be EAP College Ready. Among or 11th grade SED population, 100% were EAP ready in ELA and 0% were EAP ready in math.

EL Performance Analysis: Due to small student numbers, no public data is available for JCS-CC related to ELPAC Reclassification Rate. Internal data and calculations tell us that 0% of EL students demonstrated growth on the Spring 2023 ELPAC; therefore, our 2023 reclassification was 0%. We will continue to focus actions/services on EL development and, as out 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 4-12 with a Level 1 or 2 ELPAC score. EL Students in grades 4-12 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-Cedar Cove were Chronic Absenteeism and Suspension Rate. JCS-Cedar Cove was placed in the “yellow” (middle) performance level for status and change on the Chronic Absenteeism indicator on the 2023 CA Schools Dashboard. Our Chronic Absenteeism DFS for all students is low--4.4% but it did increase by 2.2% from 2022. Additionally, our SED subgroup was placed in the “orange” performance category, indicating an equity gap of 6.9 since 8% of SED students were chronically absent in 2022/2023. The chronic absenteeism equity gap for SwD is even greater (17.5) with 19% of SwD being chronically absent. These equity gaps will be addressed through actions and services related to tiered re-engagement and increased access to school including home internet access and transportation in the 24/25 LCAP.

JCS-CC’s suspension rate on the 2023 CA dashboard is 0.6%, which is an increase of 0.6% from 2022; therefore, JCS-Cedar Cove was placed in the “green” performance level for status and change. This suspension rate is very low compared to other schools and JCS-Cedar Cove will continue to support struggling students and address behavior challenges using positive systems of behavior management and restorative practices. Our student expulsion rate is 0%

In 2024, 17% of graduating students at JCS-Cedar Cove met A-G Completion status. Additionally, 50% of graduating students were considered College and Career Ready due to a combination of a-g completion, EAP readiness, and college course completion.

The 2023 drop-out rate for JCS-CC is not publicly available due to small student numbers but internal data tracking and calculations tell us that our 2023 drop-out rate was 0%. The 2023 Graduation Rate for JCS-CC was 100%.

We administered the Holistic Student Assessment (HSA) to students in 3-12th grade this year and learned that, overall, 27% of students could benefit from Tier 3 SEL support. Tier 3 is the most intensive support level, indicating students in crisis or approaching crisis. We also observed that school bonding was a significant strength overall and within most subgroups. The most common challenge overall and within subgroups was Learning Interest. From the results of the HSA, it is clear that male students at JCS-Cedar Cove need the most significant SEL support. Males have the highest percentage of Tier 3 students (33.3%) with the lowest number of average strengths and the highest number of average challenges. We were unable to conclude from the results for our SwD, SED, EL, FHY, and Ethnicity subgroups because the populations who took the HSA were too small (>5) within significant subgroups but we recognize that all students need SEL support and we would like to the percentage of students needing Tier 3 support decline and a result of SEL actions/services, including the Leader in Me 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 in order 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.

N/A. JCS-Cedar Cove does not meet the requirements for 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: Parents suggest several ways in which JCS could better support their students to achieve at high levels and foster a passion for lifelong learning. These include providing more specific recognition and positive feedback, offering students more choice in their learning, and ensuring emotional support for students who require additional assistance beyond what the teacher can provide in the moment. They emphasize the importance of maintaining high expectations for students, fostering an environment where they feel valued, empowered, and motivated to excel academically and embrace learning throughout their lives.

To enhance the experience as a JCS student, staff member, or parent-teacher, suggestions revolve around maintaining open lines of communication between teachers and administrators with increased frequency, ensuring consistency in utilizing tools like Google Calendar

for scheduling and updates, and emphasizing continuity in teacher-parent partnerships and the organization of field trips. These suggestions aim to promote transparency, collaboration, and engagement within the JCS community, enhancing the overall experience for all involved parties.

Parents highlight several opportunities that other schools provide which JCS currently does not offer, including options for summer camp or an extended school year, coding programs potentially funded by Proposition 28, dedicated social-emotional learning (SEL) lessons, and participation in sports teams and clubs. These suggestions indicate a desire for JCS to expand its offerings to encompass a broader range of extracurricular activities and educational opportunities, catering to the diverse interests and needs of students and families within the school community.

The only concern related to the future of the school that was mentioned had to do with the facility and its stability within the community.

Two Minute Conversation Campaign: Between January 2024 and April 2024, 31 responses from parents, students, and staff at JCS-Cedar Cove asked questions to elicit values, opinions, and information related to school improvement. Overall, parents expressed satisfaction with their child's enthusiasm for school, noting how much their child enjoys attending and eagerly anticipates school days even during breaks. They emphasize the importance of flexibility in pacing and learning methods, advocating for more interactive and engaging activities like field trips and discussions rather than solely relying on worksheets. On the other hand, students' perspectives vary: one enjoys school but finds some aspects boring, while another struggles with focusing, particularly on writing tasks, and desires more field trips. Communication and support during absences are concerns for the parent, especially regarding how to make up missed work and help their child reintegrate into the classroom after being absent. Despite these challenges, families seem to appreciate the homeschooling experience, particularly enjoying the curriculum, projects, and supplemental activities. Many appreciate the flexibility to be able to incorporate travel into their homeschooling routine. Students are particularly motivated by recognition through awards, while parents seem to desire more resources and support for the high school math and science programs, including better video support and timely grading. They also seek more in-person tutoring options and supportive materials for the science curriculum.

When asked about how the school should focus its LCFF dollars on school improvement, the community desires enhancements to education and extracurricular activities. They seek more proficient math tutors for upper elementary through high school students, both in-person and online, alongside expanded Spanish offerings starting in elementary school. Additionally, they propose allocating funds towards extracurricular activities, including sports teams and life skills classes like taxes and finances. Suggestions also include improving feedback mechanisms in math programs, providing a supportive resource center with knowledgeable staff, and enhancing science education with accessible labs. Moreover, there's a call for more resources in East County, foreign language instruction in core curriculum, and investment in outdoor areas for recreation and sunshine. Students advocate for updated playgrounds, sports teams, and access to ebooks and quality books. They also express interest in robotics classes and STEM labs. Furthermore, both the community and students support the idea of investing in and expanding the school garden.

Feedback focused on improving post-secondary outcomes for students highlighted enhancing the educational curriculum in various ways. The importance of offering in-person Spanish classes is expressed, particularly for middle and high school students, given the prevalence of Spanish speakers in the area. Additionally, respondents propose incorporating personal finance as a mandatory course in high school, along with a financial planning/budgeting class that applies relevant math skills for young adults. Furthermore, they suggest offering automotive classes and providing support for high school juniors and seniors in navigating the college application process, including creating a timeline,

offering guidance on college selection, application, and obtaining letters of recommendation. They propose the development of a centralized website and calendar for students to access resources and schedule appointments with academic counselors. Parents and staff also advocates for counseling on various educational pathways, including trade schools and community colleges, and suggests establishing a school team for math and science competitions. They stress the importance of preparing students for life after high school by teaching organizational skills and practical knowledge such as managing bills, expenses, paychecks, taxes, and budgeting. Reflecting on their own experience, some parents highlight the need for improved support in understanding school application processes, applying for scholarships, and attending career fairs to explore diverse career options. Overall, they emphasize the importance of providing comprehensive education and guidance to prepare students for various post-high school pathways, including college, trade schools, and the workforce.

Overall, the feedback from various parents, staff, and students about JCS-CC highlights several key points. One graduating student, despite considering leaving for more opportunities, ultimately found that JCS-CC's home study option was the best fit, especially appreciating the ability to take concurrent enrollment classes at a community college. Others praise JCS-CC's reputation among charter schools, the flexibility of its curriculum, and the supportive staff and collaborative environment. Parents mention various reasons for choosing JCS-CC, including proximity to their home, responsiveness from staff during the enrollment process, referrals from other families, and the desire for a more tailored approach to education, especially for students with IEPs (Individualized Education Programs). Some express a wish for more socialization opportunities and in-person interactions among students, suggesting potential areas for improvement. Overall, families appreciate the supportive atmosphere and individualized attention provided by JCS-Cedar Cove.

Parent Feedback Survey: In April 2024, 22 parents (including parents/guardians, grandparents, foster parents, and parents of students with a disability) participated in a spring survey asking them to share their concerns and provide feedback for school improvement. Parents express a variety of concerns and needs regarding their children's development and achievement at JCS-CC. Some highlight the importance of ensuring their children are consistently challenged and not just provided with grade-level work, particularly in areas where they excel. They seek more flexibility in learning programs and additional support for staff to understand individual student needs, particularly in math and writing. There's also an emphasis on social interaction in multicultural environments, social-emotional development, and support from speech-language pathologists. While some parents are satisfied with JCS's efforts in reading and writing preparation for college, others seek more consistent services and communication regarding how to support their child at home. Overall, there's a desire for tailored support and academic rigor that matches each child's potential.

Parents offer suggestions for how JCS can better support their children across various subjects, including ELA, math, science, social studies, and P.E. Some propose utilizing PTO funds for more outside programs and classes, while others advocate for more differentiated learning in math and the inclusion of a dedicated PE coach. Suggestions also include providing more one-on-one support, additional faculty, challenging and research-backed materials, subscriptions to supplementary programs, and extra funds for activities. Some parents express satisfaction with the current resources available in each subject, while others propose ideas like dedicated lab time in a university lab or having an educated teacher on Zoom to facilitate chosen curricula.

Parents offer several suggestions for improving the school's ability to support their children's social-emotional wellness. They emphasize the importance of staff members' tone and interactions with students to maintain a positive influence and prevent bullying. Suggestions include staff training on developmentally appropriate behavior interventions, implementing visual tools like emotional wheels for younger children to express feelings, dedicating time for discussions on relevant topics, increasing funds for activities, and enhancing communication with parents, including acknowledging health records. While some parents prefer to handle certain aspects themselves, they appreciate knowing

that resources are available. Additionally, they see opportunities like field trips and parent education as valuable supports for children's social-emotional development.

Staff Feedback Survey: In April 2024, 3 staff members (including administrators, Home Study Educational Facilitators, and classified staff) participated in a spring survey. Staff express concerns about their students' development and achievement, particularly focusing on resiliency and their ability to be self-directed learners. They also highlight worries about students entering the school with low reading and math scores after 2nd grade. Suggestions for support from JCS include providing parent education talks led by school psychologists or social-emotional learning counselors, or collaborating to bring in outside professionals. Additionally, they propose timely response through Student Success Team (SST) interventions after completing tier 1 interventions, and offering tier 2 support and coaching from a Specialized Academic Instruction (SAI) teacher to address academic challenges effectively. These measures are seen as essential for addressing the specific needs of students and ensuring their overall success.

Suggestions for improving student achievement across various subjects at JCS include providing additional training for teachers, ensuring more diverse curriculum options in ELA and social studies beyond the current JCS recommended curriculum, and reinstating support roles such as the math coach and MAPs teacher to aid classes effectively, particularly in math and science. There's a desire for more options in middle school beyond MAPs, especially if they're not consistently monitored or updated throughout the school year. While acknowledging the efforts of staff, there's a call for enhanced support and resources to further aid students' success in ELA, math, science, social studies, and P.E.

Staff provide suggestions for enhancing the school's support for students' social-emotional wellness, with an acknowledgment of the school's existing strengths in this area. Suggestions include providing training for staff, hiring a dedicated social-emotional learning (SEL) counselor, and implementing programs like Leaders in Me (LiM) to further develop students' social-emotional skills. Additionally, they highlight the benefits of the Friday home school program for socialization and allowing other adults to observe the social-emotional wellness of home study students, indicating its positive impact on overall student well-being.

Student Feedback Survey: In April 2024, 21 students were surveyed about the school. Students appreciate various aspects of the school, highlighting its strengths. These include flexible learning tailored to students' interests, supportive staff, abundant resources such as digital textbooks and tutoring sessions, the freedom to choose learning methods, the availability of snacks and art, opportunities for socialization and play, caring teachers and friends, a welcoming atmosphere, engaging language arts curriculums, enjoyable field trips, a non-judgmental environment, and in-school activities. The school's emphasis on individualized learning, supportive community, and diverse opportunities contribute to its positive reputation.

Students express various desires for additions to the school's offerings. These include more vendors for P.E., a playground, increased opportunities for hands-on learning in subjects like first aid and mechanics, a class pet, additional math programs, sports teams, longer snack recess, more time in the garden, a couch in the main room, enhanced creative flexibility, additional activities, increased interaction opportunities among students, a grass field, and more balls for recess and lunch. While some feel the school already provides everything they need to succeed, others see room for expansion and enrichment in various areas to enhance the overall school experience.

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; 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-Cedar Cove 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. 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 instructional materials | 2023/2024 - 100% | | | 2026/2027 - 100% | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|----------|---|--|----------------|----------------|---|----------------------------------|
| | (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 17% Full Implementation and Sustainability 74% Full Implementation 7% Initial Implementation 0% Beginning Development 0% Exploration and Research Phase Research Phase | | | Spring 2027 >90% Full Implementation | |
| 1.6 | Report Rating(s) for ELD within the Local Indicator Priority 2 Self-Reflection Tool | Spring 2024 Professional Learning - Level 4 (Full Implementation) Instructional Materials - | | | 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 |
|----------|--|---|----------------|----------------|---|----------------------------------|
| | | Level 4 (Full Implementation) <ul style="list-style-type: none"> Level 4 (Full Implementation) | | | | |
| 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. | \$30,000.00 | 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. | \$2,000.00 | 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. | \$22,500.00 | 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. | \$20,000.00 | 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. | \$10,000.00 | 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 impressive growth in ELA and math academic achievement has been 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. Additionally, secondary students need increased opportunities to be prepared for life after graduation and considered College and Career Ready including a-g course access, dual enrollment, and career-technical education (CTE) opportunities. 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: 35.5 points above (Blue) SED: 7.9 points below (Yellow) SwD: -- | | | Spring 2026 All: >35.5 above (Green or Blue) SED: >1.1 above (Green or Blue) SwD: TBD | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|----------|---|--|----------------|----------------|--|----------------------------------|
| | | Hispanic: 58.7 points above (Blue) | | | Hispanic: >58.7 above (Green or Blue) | |
| 2.2 | CAASPP Math DFS (CA Dashboard, RCOE Tableau, & Parsec) | Spring 2023 All: -2.3 points below (Green) SED: -50.2 points below (Orange) SwD: -- Hispanic: 21.7 points above (Blue) | | | Spring 2026 All: >1.0 above (Green or Blue) SED: >41.2 below (Yellow) SwD: TBD Hispanic: >21.7 above (Green or Blue) | |
| 2.3 | % of 11th Grade students who Met/Exceeded Standard in ELA to be considered EAP ready (CAASPP Data via CDE website) | Spring 2023 All: 100% | | | Spring 2023 All: >75% | |
| 2.4 | % of 11th Grade students who Met/Exceeded Standard in Math to be considered EAP ready (CAASPP Data via CDE website) | Spring 2023 All: 50% | | | Spring 2023 All: >60% | |
| 2.5 | Average achievement & growth percentile on the NWEA MAP Reading Test (NWEA) | Fall 2023 Achievement: 60th Spring 2024 Achievement: 62nd Fall 23 - Spring 24 Growth: 49th | | | Spring 2027 Achievement: >50th Fall 26 - Spring 27 Growth: >50th | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|----------|---|---|----------------|----------------|---|----------------------------------|
| 2.6 | Average achievement & growth percentile on the NWEA MAP Math Test (NWEA) | Fall 2023 Achievement: 61st Spring 2024 Achievement: 73rd Fall 23 - Spring 24 Growth: 63rd | | | Spring 2027 Achievement: >50th Fall 26 - Spring 27 Growth: >50th | |
| 2.7 | % of SST students meeting CAASPP growth goal (21+ points) (Local Calculation) | Spring 2023 - Spring 2024 ELA: -- Math: -- All SST students were in grades TK-3; therefore, two years of CAASPP data were not available. | | | Spring 2023 - Spring 2024 ELA: >50% Math: >50% | |
| 2.8 | % of SST student meeting NWEA MAP growth goal (Local Calculation) | Fall 2023 - Spring 2026 Reading: 33% Math: 0% | | | Fall 2026 - Spring 2027 Reading: >50% Math: >50% | |
| 2.9 | % 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% | |
| 2.10 | CAST (Science) % Met/Exceeded (CDE) | Spring 2023 All: 62.5% | | | Spring 2026 All: 70% | |
| 2.11 | % of English Learner students reclassified as Fluent English Proficient (Parsec/Local Calculation) | Fall 2023 EL: 0% | | | Fall 2026 EL: >20% | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|----------|--|-------------------------|----------------|----------------|---------------------------|----------------------------------|
| 2.12 | % of continuously enrolled English Learner students who grew one ELPI level from Spring to Spring (Parsec/Local Calculation) | Spring 2023 EL: 0% | | | Spring 2026 EL: >75% | |
| 2.13 | % of College and Career Ready graduating students (SIS) | Spring 2024 All: 50% | | | Spring 2024 All: 60% | |
| 2.14 | % of graduating students who have met "a-g" UC/CSU Entrance Requirements (CA Dashboard) | Spring 2024 All: 17% | | | Spring 2024 All: 30% | |
| 2.15 | % of students who have completed at least one Career and Technical Education (CTE) pathway (CA Dashboard) | Spring 2024 All: 0% | | | Spring 2027 All: >5% | |
| 2.16 | % of students who have met "a-g" UC/CSU Entrance Requirements and at least one CTE Pathway (CA Dashboard) | Spring 2024 All: 0% | | | Spring 2027 All: >5% | |
| 2.17 | % of enrolled students who have completed at least one AP exam with a score of 3 or higher (Local Calculation) | Spring 2024 All: 0% | | | Spring 2027 All: 0% | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|----------|--|---|----------------|----------------|---------------------------|----------------------------------|
| 2.18 | % of students who have completed at least 1 college credit course in high school (SIS) | Spring 2024 All: 29% 20/21 Cohort: 50% 21/22 Cohort: 0% 22/23 Cohort: 50% 23/24 Cohort: 0% | | | Spring 2027 All: 40% | |
| 2.19 | % of students who have completed 2 or more college credit courses in high school (SIS) | Spring 2024 All: 14% 20/21 Cohort: 33% 21/22 Cohort: 0% 22/23 Cohort: 0% 23/24 Cohort: 0% | | | Spring 2027 All: 20% | |

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. | \$5,000.00 | Yes |
| 2.2 | NWEA MAP | Ongoing assessment of student learning in English Language Arts and Math and data analysis to determine differentiated student needs. | \$1,500.00 | 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. | \$60,000.00 | Yes |
| 2.4 | ELA and Math Tutoring (EEPs) | Provide educational enrichment partners for math and ELA tutoring support. | \$5,000.00 | 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 |
| 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. | \$2,000.00 | No |

| Action # | Title | Description | Total Funds | Contributing |
|-------------|--|---|-------------|--------------|
| 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 | High School Counselor | Fund high school counselor to improve college/career readiness for all students by counseling students in college/career paths and requirements, developing programs and opportunities for students to meet CCR requirements, ensuring courses are a-g approved, analyzing transcript data, providing professional development to teachers in transcript analysis, and looking for new strategies to increase CCI outcomes and promote College/Career Readiness. | \$10,000.00 | No |
| 2.11 | Bound for Blue | Actively promote our Bound for Blue program for students in grades 8+ to incentivize A-G completion through emails, flyers, counseling, and EF meetings. | \$250.00 | No |
| 2.12 | A-G Courses: Current, Culturally Relevant Curriculum | Increase access to current, culturally relevant, and engaging A-G curriculum by 1) reviewing and updating a-g approved courses and 2) adopting and replenishing new curricula. | \$5,000.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|----------|------------------------------|---|--------------|--------------|
| 2.13 | High School Electives | Add, improve, and expand elective choices that will increase a-g completion, emphasize vocational/life skills, and engage learners and support critical thinking. | \$5,000.00 | No |
| 2.14 | College Course Credit Access | Increase student access to college credit course access by educating parents, students, and teachers about the benefits of college course credit, paying for the cost of the class and materials, supporting students through the registration process, and providing student support systems and collaboration through the coursework. | \$1,000.00 | Yes |
| 2.15 | CTE Access | Provide CTE courses that align to form CTE pathways, in partnership with educational partners, and provide any necessary resources and materials aligned to the courses. | \$1,000.00 | Yes |
| 2.16 | Naviance | Provide and promote the use of Naviance so high school students, specifically SwD and unduplicated students, may explore their personal interests and skills and apply that to their postsecondary aspirations following graduation. | \$2,000.00 | Yes |
| 2.17 | Spanish Immersion | Implement a Spanish Immersion program at the Academy including bilingual staff, materials, and other resources to support dual language instruction. | \$130,000.00 | Yes |

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. Even so, on the Holistic Student Assessment (HSA), we have seen the % of students placed in Tier 3 (most significant SEL needs) increase from 18% in 2021 to 27% in 2023. Tier 3 is the most intensive support level, indicating students in crisis or approaching crisis. We hope to address the SEL needs of our students with the Leader in Me leadership. The Chronic Absenteeism rate has been on the rise over the last 3 years and while JCS-Cedar Cove's chronic absenteeism rate for all students is low--4.4%, it did increase by 2.2% from 2022. Additionally, our SED subgroup was placed in the “orange” performance category, indicating an equity gap of 6.9 since 8% of SED students were chronically absent in 2022/2023. The chronic absenteeism equity gap for SwD is even greater (17.5) with 19% of SwD being chronically absent. These equity gaps will be addressed through actions and services related to tiered re-engagement and transportation to school events. 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 22 responses, representing approximately 17% of our parent population. Of those responses, only one was the parents of a SwD and none were parents of EL, SED, or FHY students. 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-Cedar Cove. 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: 73.1% | | | Fall 2026 All: 80% | |
| 3.2 | P2 ADA (Local SIS Attendance Rate) | Spring 2024: 99.2% | | | Spring 2027: 98% | |
| 3.3 | Chronic Absenteeism Rate (CA Dashboard) | 2022/2023 All: 4.4% (Yellow) SED: 9.3% (Orange) SwD: 20% (Orange) Hispanic: 3.7% (Yellow) | | | 2025/2026 All: <2.5% (Blue) SED: <7.8% (Green or Blue) SwD: <10% (Green or Blue) Hispanic: <2.5% (Blue) | |
| 3.4 | Suspension Rate (CA Dashboard) | 2022/2023 All: 0.6% (Green) SED: 1.5% (Yellow) SwD: 4.5% (Orange) Hispanic: 0% (Blue) | | | 2025/2026 All: <0.6% (Blue) SED: <1.5% (Green or Blue) SwD: <3.6% (Green or Blue) Hispanic: 0% (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 | High School Drop-out Rate (DataQuest) | 2022/2023 All: 0% | | | 2025/2026 All: 0% | |
| 3.8 | High School Graduation Rate (SIS) | 2022/2023 All: 100% | | | 2025/2026 All: >90% | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|----------|---|---|----------------|----------------|--|----------------------------------|
| 3.9 | School Enrollment as of P2 (SIS) | 2023/2024 All: 130 | | | 2026/2027 All: 145 | |
| 3.10 | Student Retention Rate (SIS) | Spring 2023 - Fall 2023 All: 63% | | | Spring 2026 - Fall 2026 All: 75% | |
| 3.11 | Report Rating(s) for Local Indicator Priority 3 Self-Reflection Tool (Parent Involvement) | Spring 2024 (1-5 Rating Scale for Parent Engagement) All: 3.5 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. | \$3,000.00 | No |
| 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. | \$2,000.00 | No |
| 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 | No |
| 3.5 | Arts & Music | Increase Arts and Music Programing for all students | \$30,000.00 | 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 | Seek to address chronic absenteeism rates for SED and SwD 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 | Yes |

| 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. | \$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. | \$4,000.00 | 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. | | 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. | \$500.00 | 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. | \$1,000.00 | 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. | \$1,000.00 | Yes |
| 3.17 | EL Parent Engagement | Allocate a staff member to support ELs, increase parent engagement, and provide additional communication support. | \$5,000.00 | Yes |
| 3.18 | Expanded Learning | Increase access for Home Study students to attend the CoLab Commons Learning Center. | \$7,000.00 | 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 |
| \$\$120,965 | \$ |

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 |
|---|-----------------------------|-------------------------|---|
| 7.236% | 0.000% | \$0.00 | 7.236% |

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</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>feedback indicates that students need more supportive and rigorous 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</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</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>At-Risk students have the same course access as other students and they all receive programs and services intended for their needs (e.g. designated instruction, intervention, and special education services).</p> <p>Scope: LEA-wide</p> | <p>access, improved academic achievement, and greater outcomes.</p> | |
| <p>2.1</p> | <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> | <p>2.1-2.6, 2.10</p> |
| <p>2.2</p> | <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</p> | <p>2.1-2.9</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 |
|-------------------|--|--|------------------------------------|
| | | intervention for low-income students and SwD and see greater growth for them in ELA and Math. | |
| 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> | 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. | 2.1-2.9 |
| 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> | 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. | 2.1-2.9 |

| 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>2.5</p> | <p>Action: Beyond SST</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>The use of Beyond SST will streamline and improve our practices and processes related to providing Tier II instructional support in ELA and 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>2.1-2.9</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>2.1-2.6, 2.10</p> |
| <p>2.12</p> | <p>Action: A-G Courses: Current, Culturally</p> | <p>While all students will benefit from curriculum that is relevant, modern and inclusive of all cultures,</p> | <p>2.12, 2.13, 2.15</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>Relevant Curriculum</p> <p>Need: National data and a growing professional community has shown that English learners acquire greater English proficiency when curriculum is culturally responsive. Best practice also shows that relevant and updated curriculum engages students more. Our data shows that our Low Income students perform lower academically.</p> <p>Scope: LEA-wide</p> | <p>we believe our English learners will improve their language acquisition faster and our low income students will achieve at higher levels on CAASPP. We expect that replacing our a-g approved high school curriculums will ultimately lead to increased language acquisition, higher ELPAC scores and higher ELPI rates. We expect that our low income students will perform better academically and on college/career readiness indicators.</p> | |
| 2.14 | <p>Action: College Course Credit Access</p> <p>Need: Since 2020, we have focused heavily on increasing the rate of high school students taking College Credit Courses. Our data indicates that while overall we've made significant gains, our low income students have a significantly lower rate, particularly those who take 2 or more courses. Parent, student, and staff partners also highlighted college credit course access as viable opportunities for all students, including unduplicated students, to meet college & career readiness expectations and raise the bar for high academic standards in feedback surveys and campaigns.</p> | <p>Courses, we believe our low income students will improve their post-secondary school outcomes. We expect that by educating parents and students about the benefits of College Credit Courses, paying for their materials, and supporting them through the process of registration and completion of courses, our low income students will take College Credit Courses at a higher rate, which will improve their post-secondary outcomes.</p> | 2.13, 2.18, 2.19 |

| Goal and Action # | Identified Need(s) | How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis | Metric(s) to Monitor Effectiveness |
|--------------------|--|---|------------------------------------|
| | <p>Scope: LEA-wide</p> | | |
| <p>2.15</p> | <p>Action: CTE Access</p> <p>Need: Survey results and direct feedback conversations with students, staff, and parents revealed a strong desire for more career and technical education offerings for all students, specifically unduplicated students and students with disabilities. Additionally, the school is currently low performing on the Career and College Indicator on the CA Dashboard; therefore, expanding access for students to become College and Career Ready is necessary for all students.</p> <p>Scope: LEA-wide</p> | <p>Providing CTE courses and pathways will fulfill partner requests for more "life skills' and vocational/technical education training. We hope it will also provide all students, specifically unduplicated students and students with disabilities, with more opportunities to be considered College and Career Ready and, ultimately increasing post-secondary student outcomes.</p> | <p>2.13, 2.15, 2.16</p> |
| <p>2.16</p> | <p>Action: Naviance</p> <p>Need: Parent and staff feedback expressed the need for students to be able to explore and understand post-secondary opportunities aligned to their personalized interests and skills, especially SwD and SED. Requests for aptitude tests and teaching learning around resume building, the job application process, and professional interviews were also made</p> | <p>By utilizing Naviance, we hope our SwD and SED will become more engaged in school and inspired to be college and career-ready through the understanding of how it aligns with their future aspirations. While this action is focused on SwD and SED, it will be available for all students as a tool to promote College and Career Readiness. Within the Naviance program, students will be able to take aptitude tests, explore various college and career options, learn how to build resumes, apply for jobs/programs, and participate in successful interview processes.</p> | <p>2.13</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>via survey and the two-minute conversation campaign.</p> <p>Scope: LEA-wide</p> | | |
| 2.17 | <p>Action: Spanish Immersion</p> <p>Need: After reviewing our CAASPP data we found that our low-income students achieve far below all students in ELA.</p> <p>Scope: LEA-wide</p> | <p>Research shows that learning a second language enhances communication skills. Spanish immersion programs encourage students to communicate in Spanish with their peers and teachers, which helps them develop strong listening, speaking, reading, and writing skills. With this action, we hope to support the language development of our low-income learners and improve ELA academic achievement.</p> | 2.1 |
| 3.7 | <p>Action: Student Engagement: Absenteeism & Attendance</p> <p>Need: Our SED students and SwD have higher rates of chronic absenteeism according to the CA Schools Dashboard and internal data.</p> <p>Scope: LEA-wide</p> | <p>As an independent study charter school, the LEA claims attendance based on work completion and not on physical presence on a school campus; therefore, addressing Chronic Absenteeism equity gaps requires the school to consider means for supporting work completion when students are being homeschooled. Through the tiered re-engagement process, assessment of reasons for Chronic Absenteeism, and the provision of additional and appropriate resources that remove barriers, we hope the chronic absenteeism rates or all our students, especially our SED and SwD students.</p> | 3.2, 3.3 |
| 3.8 | <p>Action: Student Engagement: Suspension, Expulsion, and Dropout Rates</p> <p>Need:</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> | 3.4-3.7 |

| 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>In 22/23, the suspension rate for SED and SwD students increased significantly highlighting an equity gap when compared to the suspension rate of all students within the LEA.</p> <p>Scope: LEA-wide</p> | | |
| 3.12 | <p>Action: Parent Engagement & Communication</p> <p>Need: On a parent survey given in Spring 2024, we received 22 responses, representing approximately 17% of our parent population. Of those responses, only one was the parents of a SwD and none were parents of EL, SED, or FHY students.</p> <p>Scope: LEA-wide</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 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> | 3.11 |
| 3.16 | <p>Action: Meals (NSLP)</p> <p>Need: An equity analysis of the attendance and chronic absenteeism rates revealed that the school has higher rates of chronic absenteeism within SED and SwD subgroups. Additionally, our SED and SwD population have significant equity gaps in</p> | <p>We hope providing two meals/day will better allow us to meet the basic needs of our students and result in increased engagement and achievement.</p> | 3.1-3.10 |

| 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>academic achievement.</p> <p>Scope: LEA-wide</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: In 22/23, 0% of ELD students improved English Language proficiency, demonstrated by the growth of at least one ELPI level on the 2023 Summative ELPAC. We were unable to reclassify any students in Fall 2023.</p> <p>Scope: Limited to Unduplicated Student Group(s)</p> | As a result of the student performance data, the school adopted a new ELD curriculum for all EL students in grades TK-3 and EL students in graders 4-12 with a 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. | 1.3, 1.6 |
| 2.8 | <p>Action: EL Coordinator & ELD Teacher</p> <p>Need: On the spring 2022 Summative ELPAC, 0% of EL students grew by at least one ELPI level.</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 | 2.11-2.12 |

| Goal and Action # | Identified Need(s) | How the Action(s) are Designed to Address Need(s) | Metric(s) to Monitor Effectiveness |
|--------------------|--|--|------------------------------------|
| | <p>Scope: Limited to Unduplicated Student Group(s)</p> | <p>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, we hope to increase the level of support and structure within our EL program, resulting in more students demonstrating growth on the Summative ELPAC.</p> | |
| <p>3.6</p> | <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> | <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.</p> | <p>3.1-3.8</p> |
| <p>3.17</p> | <p>Action: EL Parent Engagement</p> <p>Need: We did not meet our desired outcome for EL students who grew one ELPI level on the 2023 Summative ELPAC. We did not receive any responses on our Spring Parent Survey from EL families and we have been unable to recruit an EL parent or student representative on our School Site Council.</p> <p>Scope:</p> | <p>By designating staff to focus their attention and support on our English Learners and their needs, while building relationships with their parent-teachers, we hope to increase EL parent engagement which will help to inform our EL program through feedback and improve ELPAC scores through targeted support.</p> | <p>3.11</p> |

| 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) | | |

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.

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 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 | \$1,671,771 | \$120,965 | 7.236% | 0.000% | 7.236% |

| Totals | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds | Total Personnel | Total Non-personnel |
|--------|--------------|-------------------|-------------|---------------|--------------|-----------------|---------------------|
| Totals | \$335,700.00 | \$105,350.00 | | \$28,200.00 | \$469,250.00 | \$270,000.00 | \$199,250.00 |

| 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 | \$30,000.00 | | \$30,000.00 | | | \$30,000.00 | |
| 1 | 1.3 | Physical Education | All | No | | | All Schools | | \$0.00 | \$2,000.00 | \$2,000.00 | | | | \$2,000.00 | |
| 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 | \$22,500.00 | \$22,500.00 | | | | \$22,500.00 | |
| 1 | 1.7 | Physical Safety | All | No | | | All Schools | | \$0.00 | \$20,000.00 | \$20,000.00 | | | | \$20,000.00 | |
| 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 | | \$0.00 | \$10,000.00 | \$6,800.00 | | | \$3,200.00 | \$10,000.00 | |
| 2 | 2.1 | PD - Tier I Practices for Academic Outcomes | Low Income | Yes | LEA-wide | Low Income | All Schools | | \$1,000.00 | \$4,000.00 | \$5,000.00 | | | | \$5,000.00 | |

| 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 | \$1,500.00 | \$1,500.00 | | | | \$1,500.00 | |
| 2 | 2.3 | Tier II Instructional Support in ELA & Math | Low Income | Yes | LEA-wide | Low Income | All Schools | | \$60,000.00 | \$0.00 | \$45,000.00 | | | \$15,000.00 | \$60,000.00 | |
| 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 | \$5,000.00 | \$5,000.00 | | | | \$5,000.00 | |
| 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 | | \$2,000.00 | \$0.00 | | \$2,000.00 | | | \$2,000.00 | |
| 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 | High School Counselor | All | No | | | All Schools | | \$10,000.00 | \$0.00 | \$10,000.00 | | | | \$10,000.00 | |
| 2 | 2.11 | Bound for Blue | All | No | | | All Schools | | \$0.00 | \$250.00 | \$250.00 | | | | \$250.00 | |
| 2 | 2.12 | A-G Courses: Current, Culturally Relevant Curriculum | English Learners Low Income | Yes | LEA-wide | English Learners Low Income | All Schools | | \$3,000.00 | \$2,000.00 | \$4,150.00 | \$850.00 | | | \$5,000.00 | |
| 2 | 2.13 | High School Electives | All | No | | | All Schools | | \$2,000.00 | \$3,000.00 | \$5,000.00 | | | | \$5,000.00 | |
| 2 | 2.14 | College Course Credit Access | Low Income | Yes | LEA-wide | Low Income | All Schools | | \$0.00 | \$1,000.00 | \$1,000.00 | | | | \$1,000.00 | |
| 2 | 2.15 | CTE Access | Low Income | Yes | LEA-wide | Low Income | All Schools | | \$0.00 | \$1,000.00 | \$1,000.00 | | | | \$1,000.00 | |

| 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 | 2.16 | Naviance | English Learners Foster Youth Low Income | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | | \$0.00 | \$2,000.00 | \$2,000.00 | | | | \$2,000.00 | |
| 2 | 2.17 | Spanish Immersion | Low Income | Yes | LEA-wide | Low Income | All Schools | | \$120,000.00 | \$10,000.00 | \$130,000.00 | | | | \$130,000.00 | |
| 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 | All | No | | | All Schools | | \$1,000.00 | \$2,000.00 | \$3,000.00 | | | | \$3,000.00 | |
| 3 | 3.3 | PD - SEL & Engagement | All | No | | | All Schools | | \$0.00 | \$2,000.00 | \$2,000.00 | | | | \$2,000.00 | |
| 3 | 3.4 | Online Safety: Securly | All | No | | | All Schools | | \$0.00 | \$2,000.00 | \$2,000.00 | | | | \$2,000.00 | |
| 3 | 3.5 | Arts & Music | All | No | | | All Schools | | \$0.00 | \$30,000.00 | | \$30,000.00 | | | \$30,000.00 | |
| 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 | Low Income | Yes | LEA-wide | Low Income | All Schools | | \$1,000.00 | \$1,000.00 | \$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 | \$4,000.00 | \$4,000.00 | | | | \$4,000.00 | |
| 3 | 3.10 | Family Events | All | No | | | All Schools | | | | | | | | | |
| 3 | 3.11 | Student Recognition and Incentives | All | No | | | All Schools | | \$0.00 | \$500.00 | \$500.00 | | | | \$500.00 | |
| 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 | | \$0.00 | \$1,000.00 | \$1,000.00 | | | | \$1,000.00 | |

| 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 | 3.14 | 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 | | \$20,000.00 | | | \$20,000.00 | |
| 3 | 3.16 | Meals (NSLP) | Low Income | Yes | LEA-wide | Low Income | All Schools | | \$0.00 | \$1,000.00 | \$1,000.00 | | | | \$1,000.00 | |
| 3 | 3.17 | EL Parent Engagement | English Learners | Yes | Limited to Unduplicated Student Group(s) | English Learners | All Schools | | \$5,000.00 | \$0.00 | \$5,000.00 | | | | \$5,000.00 | |
| 3 | 3.18 | Expanded Learning | All | No | | | All Schools | | \$0.00 | \$7,000.00 | \$7,000.00 | | | | \$7,000.00 | |

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 |
|------------------------------|--|---|--|---|---|--|--|--------------------------|------------------|
| \$1,671,771 | \$120,965 | 7.236% | 0.000% | 7.236% | \$246,650.00 | 0.000% | 14.754 % | Total: | \$246,650.00 |
| | | | | | | | | LEA-wide Total: | \$207,150.00 |
| | | | | | | | | Limited Total: | \$39,500.00 |
| | | | | | | | | 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 | | |
| 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 | \$5,000.00 | |
| 2 | 2.2 | NWEA MAP | Yes | LEA-wide | Low Income | All Schools | \$1,500.00 | |
| 2 | 2.3 | Tier II Instructional Support in ELA & Math | Yes | LEA-wide | Low Income | All Schools | \$45,000.00 | |
| 2 | 2.4 | ELA and Math Tutoring (EEPs) | Yes | LEA-wide | English Learners Foster Youth | All Schools | \$5,000.00 | |

| Goal | Action # | Action Title | Contributing to Increased or Improved Services? | Scope | Unduplicated Student Group(s) | Location | Planned Expenditures for Contributing Actions (LCFF Funds) | Planned Percentage of Improved Services (%) |
|------|----------|--|---|--|--|-------------|--|---|
| | | | | | Low Income | | | |
| 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 | |
| 2 | 2.12 | A-G Courses: Current, Culturally Relevant Curriculum | Yes | LEA-wide | English Learners Low Income | All Schools | \$4,150.00 | |
| 2 | 2.14 | College Course Credit Access | Yes | LEA-wide | Low Income | All Schools | \$1,000.00 | |
| 2 | 2.15 | CTE Access | Yes | LEA-wide | Low Income | All Schools | \$1,000.00 | |
| 2 | 2.16 | Naviance | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | \$2,000.00 | |
| 2 | 2.17 | Spanish Immersion | Yes | LEA-wide | Low Income | All Schools | \$130,000.00 | |
| 3 | 3.6 | FHY Liaison | Yes | Limited to Unduplicated Student Group(s) | Foster Youth | All Schools | \$4,000.00 | |
| 3 | 3.7 | Student Engagement: Absenteeism & Attendance | Yes | LEA-wide | Low Income | All Schools | \$2,000.00 | |
| 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 | Low Income | All Schools | \$1,000.00 | |
| 3 | 3.17 | EL Parent Engagement | Yes | Limited to Unduplicated Student Group(s) | English Learners | All Schools | \$5,000.00 | |

2023-24 Annual Update Table

| Totals | Last Year's Total Planned Expenditures (Total Funds) | Total Estimated Expenditures (Total Funds) |
|--------|--|--|
| Totals | \$229,765.00 | \$287,351.28 |

| 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 | Yes | \$7,500.00 | \$7,500.00 |
| 1 | 1.2 | ELD Curriculum & Materials | Yes | \$400.00 | \$428.30 |
| 1 | 1.3 | Diverse Book Collection | Yes | \$400.00 | \$513.20 |
| 1 | 1.4 | Internet & Instructional Materials | Yes | \$1,500.00 | \$1,374.90 |
| 1 | 1.6 | PD - Induction | No | \$9,000.00 | \$10,000.00 |
| 1 | 1.7 | Math Program Analysis | Yes | \$1,500.00 | \$1,500.00 |
| 1 | 1.8 | Professional Development | Yes | \$4,000.00 | \$4,000.00 |
| 1 | 1.9 | Parent Participation | No | \$2,000.00 | \$1,945.40 |
| 1 | 1.10 | ParsecGO | Yes | \$800.00 | \$950.00 |
| 1 | 1.11 | UPK | Yes | \$20,000.00 | \$72,582.35 |
| 1 | 1.12 | PLP | No | \$500.00 | \$500.00 |

| Last Year's Goal # | Last Year's Action # | Prior Action/Service Title | Contributed to Increased or Improved Services? | Last Year's Planned Expenditures (Total Funds) | Estimated Actual Expenditures (Input Total Funds) |
|--------------------|----------------------|---------------------------------|--|--|---|
| | | | | | |
| 1 | 1.13 | Technology | Yes | \$10,000.00 | \$12,751.83 |
| 2 | 2.1 | Local Assessments | Yes | \$1,215.00 | \$1,215.00 |
| 2 | 2.2 | HSA | Yes | \$200.00 | \$192.50 |
| 2 | 2.3 | Intervention Coordinator | Yes | \$59,000.00 | \$59,000.00 |
| 2 | 2.4 | SEL Counselor | Yes | \$5,000.00 | \$8,245.10 |
| 2 | 2.5 | EL Coordinator | Yes | \$8,650.00 | \$8,650.00 |
| 2 | 2.6 | FHY Liaison | Yes | \$3,000.00 | \$3,000.00 |
| 2 | 2.7 | Parent Engagement | Yes | \$2,500.00 | \$2,500.00 |
| 2 | 2.8 | PD | Yes | \$4,000.00 | \$4,000.00 |
| 2 | 2.9 | PD - Students with Disabilities | No | \$1,000.00 | \$1,000.00 |
| 2 | 2.10 | Collaboration with SELPA | No | \$2,500.00 | \$2,500.00 |
| 2 | 2.11 | EEPs | Yes | \$5,000.00 | \$4,927.50 |
| 2 | 2.12 | Learning Loss | Yes | \$15,000.00 | \$11,510.20 |

| 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 | 2.13 | Health & Wellness | No | \$1,500.00 | \$2000.00 |
| 3 | 3.1 | College/Career Readiness | No | \$16,000.00 | \$16,000.00 |
| 3 | 3.2 | Electives | No | \$22,000.00 | \$22,000.00 |
| 3 | 3.3 | College Credit Course Access | No | \$500.00 | \$500.00 |
| 3 | 3.4 | Bound for Blue | No | \$100.00 | \$100.00 |
| 3 | 3.5 | Student Engagement in a-g Courses | No | \$3,000.00 | \$3,000.00 |
| 4 | 4.1 | Meal Program | Yes | \$3,000.00 | \$3,000.00 |
| 4 | 4.2 | Safety | No | \$2,000.00 | \$1,915.00 |
| 4 | 4.3 | Stakeholder Surveys | No | \$2,500.00 | \$2,500.00 |
| 4 | 4.4 | Family Engagement | No | \$5,000.00 | \$1,000.00 |
| 4 | 4.5 | Highly Qualified Teachers | No | \$2,500.00 | \$2,500.00 |
| 4 | 4.6 | Student Engagement | No | \$2,500.00 | \$2,500.00 |
| 4 | 4.7 | CLAD Certification | Yes | \$2,500.00 | \$2,500.00 |
| 4 | 4.8 | Programs & Services | Yes | \$2,000.00 | \$7,050.00 |

| 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) |
|--------------------|----------------------|----------------------------|--|--|---|
| | | | | | |

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) |
|--|---|---|--|--|--|--|
| \$76,001 | \$104,765.00 | \$168,480.67 | (\$63,715.67) | 0.000% | 0.000% | 0.000% |

| Last Year's Goal # | Last Year's Action # | Prior Action/Service Title | Contributing to Increased or Improved Services? | Last Year's Planned Expenditures for Contributing Actions (LCFF Funds) | Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds) | Planned Percentage of Improved Services | Estimated Actual Percentage of Improved Services (Input Percentage) |
|--------------------|----------------------|------------------------------------|---|--|---|---|---|
| 1 | 1.1 | CCSS Curriculum & Materials | Yes | \$7,500.00 | \$7,500.00 | | |
| 1 | 1.2 | ELD Curriculum & Materials | Yes | \$400.00 | \$428.30 | | |
| 1 | 1.3 | Diverse Book Collection | Yes | \$0.00 | \$113.20 | | |
| 1 | 1.4 | Internet & Instructional Materials | Yes | \$1,500.00 | \$1374.90 | | |
| 1 | 1.7 | Math Program Analysis | Yes | \$1,500.00 | \$1,500.00 | | |
| 1 | 1.8 | Professional Development | Yes | \$0.00 | \$0.00 | | |
| 1 | 1.10 | ParsecGO | Yes | \$800.00 | \$950.00 | | |
| 1 | 1.11 | UPK | Yes | \$0.00 | \$52,582.35 | | |
| 1 | 1.13 | Technology | Yes | \$0.00 | \$2,751.83 | | |
| 2 | 2.1 | Local Assessments | Yes | \$1,215.00 | \$1,215.00 | | |
| 2 | 2.2 | HSA | Yes | \$200.00 | \$192.50 | | |
| 2 | 2.3 | Intervention Coordinator | Yes | \$59,000.00 | \$59,000.00 | | |
| 2 | 2.4 | SEL Counselor | Yes | \$5,000.00 | \$8,245.09 | | |

| 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 | 2.5 | EL Coordinator | Yes | \$8,650.00 | \$8,650.00 | | |
| 2 | 2.6 | FHY Liaison | Yes | \$3,000.00 | \$3,000.00 | | |
| 2 | 2.7 | Parent Engagement | Yes | \$2,500.00 | \$2,500.00 | | |
| 2 | 2.8 | PD | Yes | \$2,000.00 | \$2,000.00 | | |
| 2 | 2.11 | EEPs | Yes | \$5,000.00 | \$4,927.50 | | |
| 2 | 2.12 | Learning Loss | Yes | \$0.00 | \$0.00 | | |
| 4 | 4.1 | Meal Program | Yes | \$3,000.00 | \$3,000.00 | | |
| 4 | 4.7 | CLAD Certification | Yes | \$2,500.00 | \$2,500.00 | | |
| 4 | 4.8 | Programs & Services | Yes | \$1,000.00 | \$6,050.00 | | |

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) |
|---|---|--|---|--|---|--|--|---|
| \$1,529,792 | \$76,001 | 0 | 4.968% | \$168,480.67 | 0.000% | 11.013% | \$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).