



# JCS

PINE HILLS

## LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: JCS-Pine Hills

CDS Code: 33 10330 0138602

School Year: 2024-25

LEA contact information:

Jillian Tonkin

Principal

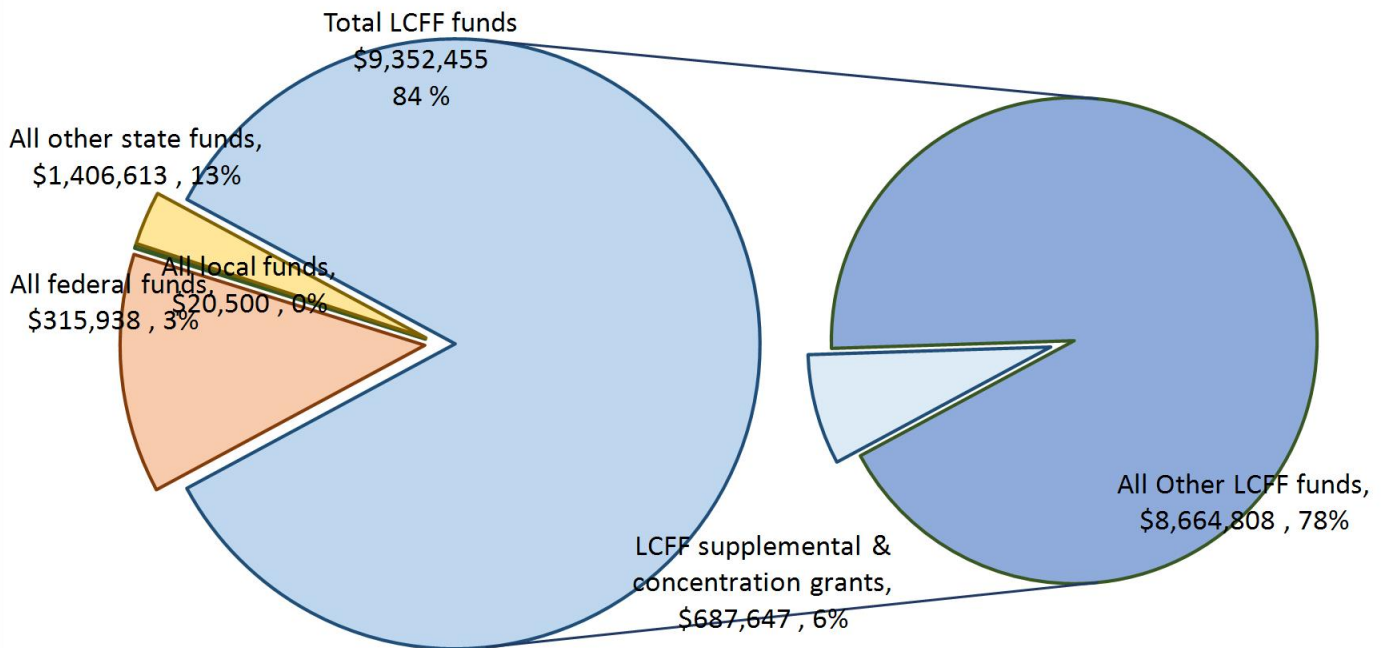
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619-346-3560

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

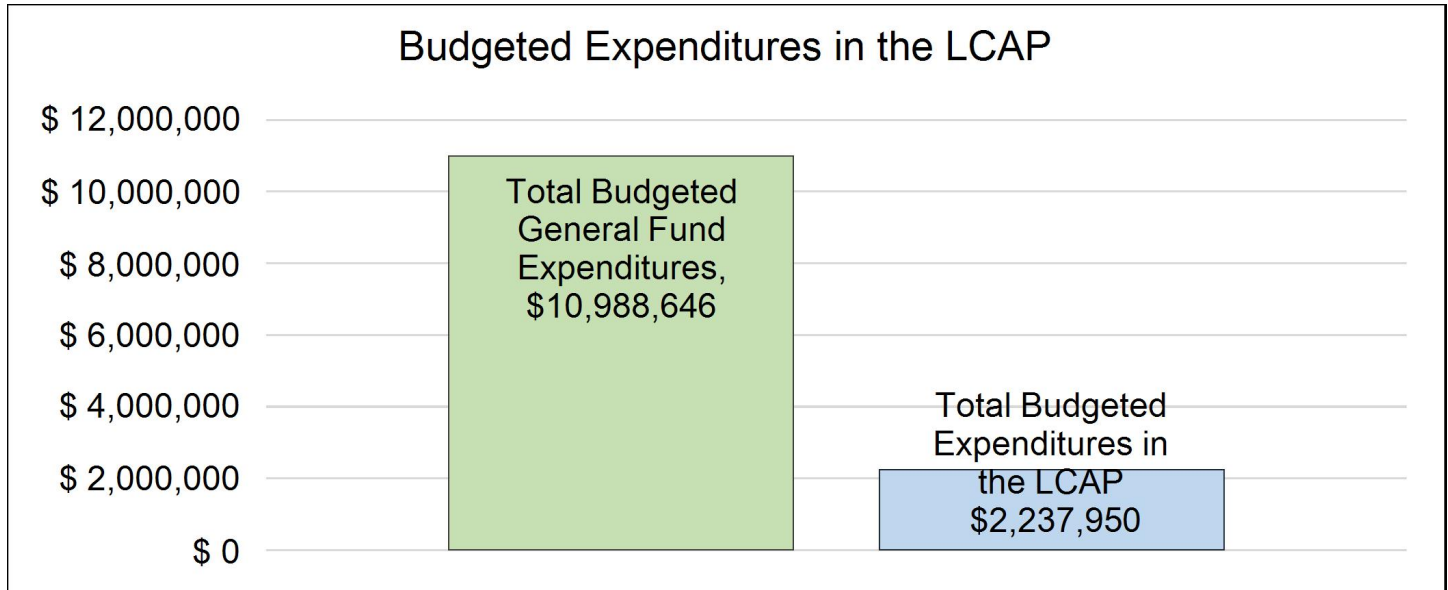


This chart shows the total general purpose revenue JCS-Pine Hills expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for JCS-Pine Hills is \$11,095,506, of which \$9,352,455 is Local Control Funding Formula (LCFF), \$1,406,613 is other state funds, \$20,500 is local funds, and \$315,938 is federal funds. Of the \$9,352,455 in LCFF Funds, \$687,647 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-Pine Hills 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-Pine Hills plans to spend \$10,988,646 for the 2024-25 school year. Of that amount, \$2,237,950 is tied to actions/services in the LCAP and \$8,750,696 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

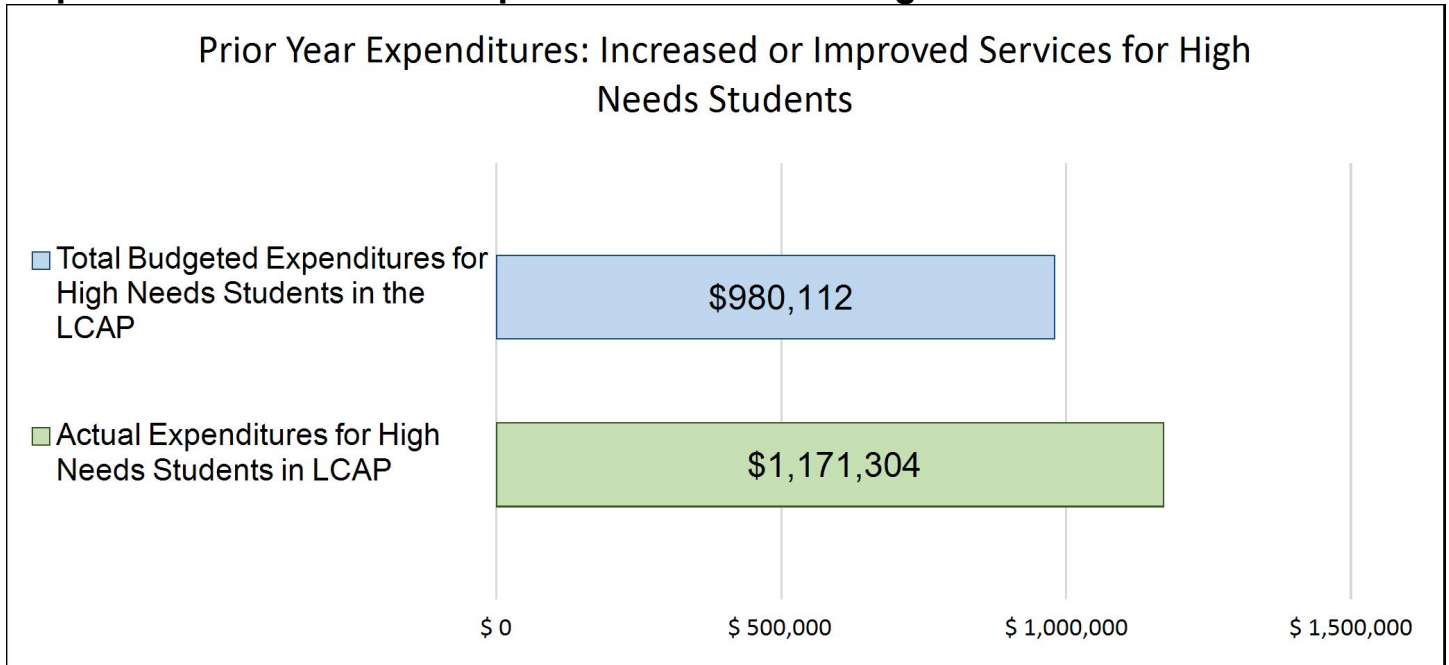
The LCAP is written as a focus goal plan for school improvement. It has been developed based on needs identified through data analysis and partner impact. Basic operational costs, such as general education salaries/benefits, are general fund budget expenditures that are not included in the LCAP.

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

In 2024-25, JCS-Pine Hills is projecting it will receive \$687,647 based on the enrollment of foster youth, English learner, and low-income students. JCS-Pine Hills must describe how it intends to increase or improve services for high needs students in the LCAP. JCS-Pine Hills plans to spend \$902,450 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-Pine Hills budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what JCS-Pine Hills 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-Pine Hills's LCAP budgeted \$980,112 for planned actions to increase or improve services for high needs students. JCS-Pine Hills actually spent \$1,171,304 for actions to increase or improve services for high needs students in 2023-24.



**JCS**  
PINE HILLS

## 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-Pine Hills	Jillian Tonkin Principal	jtonkin@jcs-inc.org 619-346-3560

# Goals and Actions

## Goal

Goal #	Description
1	BROAD GOAL: Students will achieve at high academic levels in Language Arts, Math and Science based on CAASPP and MAP performance.

## 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 middle school students with new NGSS materials	NGSS materials: 10% of middle school students	NGSS materials: 10% of middle school students are using the pilot materials. Other, older, NGSS materials are being used by most students	NGSS materials: 33% of middle school students are using the pilot materials. Other, older, NGSS materials are being used by most students.	NGSS materials: 92%	NGSS materials: 20%
% 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	MAP Reading Fall 2020 ALL: 75% SwD: 45% LI: 86% Hispanic: 88% EL: 57%	MAP Reading Fall 2021 ALL: 73% SwD: 47% LI: 67% Hispanic: 73% EL: 33%	MAP Reading Fall 2022 All: 73% SwD: 52% Hispanic: 68% LI: 67% White: 76% EL: 13%	MAP Reading Fall 2023 All: 74% SwD: 49% Hispanic: 71% LI: 78% White: 78% EL: 57%	MAP Reading ALL: 81% SwD: 51% LI: 89% Hispanic: 91% EL: 60%
% of students at/above average in Math on NWEA MAP	MAP Math Fall 2020 ALL: 69% SwD: 29%	MAP Math Fall 2021 ALL: 61% SwD: 32%	MAP Math Fall 2022 All: 65% SwD: 34%	MAP Math Fall 2023 All: 63% SwD: 27%	MAP Math ALL: 75% SwD: 35%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	LI: 78% Hispanic: 85% EL: 63%	LI: 55% Hispanic: 61% EL: 46%	Hispanic: 56% LI: 59% White: 72% EL: 0%	Hispanic: 61% LI: 67% White: 66% EL: 57%	LI: 81% Hispanic: 88% EL: 66%
DFS for ELA (CAASPP)	DFS ELA Spring 2019 ALL: 1.6 points above SwD: 78.9 below LI: 8.2 below Hispanic: 8.6 below	DFS ELA Spring 2021 (from ParsecGO) ALL: 0.7 below SwD: 58.9 below LI: 17.4 below Hispanic: 19.7 below	DFS ELA Spring 2022 All: 5.3 above SwD: 51.3 below Hispanic: 4.8 below LI: 9.8 below White: 6.6 above	DFS ELA Spring 2023 All: 8.5 above SwD: 53.6 below Hispanic: 9.5 below LI: 11.2 below White: 15.2 above	DFS ELA ALL: 10+ above SwD: 30 below LI: 5 below Hispanic: 3 above
DFS for Math (CAASPP)	DFS Math Spring 2019 ALL: 41.5 points below SwD: 117.7 below LI: 59.6 below Hispanic: 51.8 below	DFS Math Spring 2021 (from ParsecGO) ALL: 38.4 below SwD: 115.7 below LI: 54.9 below Hispanic: 54.2 below	DFS Math Spring 2022 All: 45.5 below SwD: 102.1 below Hispanic: 58.9 below LI: 66.3 below White: 38.7 below	DFS Math Spring 2023 All: 37.5 below SwD: 106.9 below Hispanic: 53 below LI: 61.8 below White: 27.2 below	DFS Math ALL: 15 below SwD: 70 below LI: <40 below Hispanic: <40 below White: 10 below
% of students met/exceeded (CAST)	CAST Spring 2019 ALL: 27% SwD: 17% LI: 21% EL: TBD w Spring 2022	CAST Spring 2021 Not tested due to ongoing pandemic - the state allowed for flexibility in administering CAST.	CAST Spring 2022 All: 40% SwD: 10% Hispanic: 38% LI: 29% EL: -- White: 38%	CAST Spring 2023 All: 38% SwD: 14% Hispanic: 35% LI: 37% EL: -- White: 46%	CAST ALL: 33% SwD: 23% LI: 27% EL: 23% White: 33%
% of students considered Conditionally Ready or Ready in ELA and Math on EAP (CAASPP)	EAP ELA: Spring 2019 ALL: 19.1%  EAP Math: Spring 2019	EAP ELA Spring 2021 ALL: 25.9%  EAP Math Spring 2021 ALL: 12.1%	EAP ELA Spring 2022 All: 58% SwD: 18% Hispanic: 62% LI: 46%	EAP ELA Spring 2023 All: 79% SwD: 43% Hispanic: 77% LI: 75%	EAP ELA ALL: 25%  EAP Math ALL: 11%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	ALL: 7.9%		EAP Math Spring 2022 All: 26% SwD: 9% Hispanic: 39% LI: 23%	EAP Math Spring 2023 All: 33% SwD: 0% Hispanic: 29% LI: 0%	
% of 9th graders who enrolled in Transitional Math (SIS)	9th Grd inTransitional Math: 45%	9th Grd inTransitional Math: 30%	9th Grd inTransitional Math: 28%	9th Grd inTransitional Math (2022/2023): 18%	9th Grd inTransitional Math: 40%
DFS for middle school ELA (CAASPP)	New baseline Spring 2022	New baseline Spring 2022	CAASPP ELA 2022 Middle School All 6-8th: 15.7 points above  Academy 6-8th: 34.2 points above  Home study 6-8th: 2.3 points below	CAASPP ELA 2023 Middle School All 6-8th: 7.4 points above Academy 6-8th: 22.8 points above Home study 6-8th: 9.9 points below	CAASPP ELA Middle School All 6-8th: 18 points above  Academy 6-8th: 35 points above  Home study 6-8th: 2.5 points above

## Goal Analysis

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

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

All actions were carried out as planned, except action 1.9. We did not develop a more diverse book collection and obtain culturally relevant texts. This action was aimed at our elementary EL students and providing them with texts in English and Spanish to support their independent reading. Our EL population remains very small; therefore, we are providing students with these resources on an individual basis and as needed. If our EL population grows and the need for a more comprehensive approach to supporting their independent reading is needed, we will revisit this action.



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

The LEA determined any material differences up to 15% over or under-planned expenditures to be substantive.

1.1 - We were approximately \$27,000 over budget with CCSS Materials and Curriculum but we believe the funds were well spent to ensure students had access to several high-quality choices in each core content area. This year, we have been specifically focused on NGSS curriculum and hands-on science kits since this was requested by many parents in feedback surveys.

1.2 - We were \$750 under budget on ELD Curriculum. We implemented the action as planned, and even adopted a new ELD curriculum, but expenditures were less than expected.

1.3 - We only spent 50% (approximately \$3,800) of the budgeted expenditures for Internet & Instructional Materials to provide in-home internet for LI/FHY and printed materials, as needed. We over-estimated these expenditures and provided the resources (ex. wifi hot spots) to all students and families that indicated a need.

1.4 - We were \$3,000 under budget for Induction costs. We estimated the costs associated with having approximately 5 teachers who will need to clear their credentials and we only had 4 teachers who needed the Induction program.

1.9 - We did not spend funds on the Diverse Book Collection as we determined that our Academy libraries and Resource Center have sufficient resources. We will abandon this action in the future but we will continue to support our English Learners with appropriate texts to support independent reading and we will prioritize current and culturally responsive curriculum materials for students as we improve our A-G courses.

1.10 - We spent 120,000 more than budgeted for student technology. As planned, we purchased additional Chromebooks to increase student access to the 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.

Many actions including Math Program Analysis, Educator Effectiveness, Technology, and CCSS-aligned curriculum and materials were effective in making progress toward students achieving at high academic levels in Language Arts, Math, and Science based on CAASPP performance as evidenced through growth and meeting/exceeding our desired outcomes. As we update and improve our resources on an ongoing basis, we continue to see growth in our ELA data in both MAP and CAASPP, although the equity gap has widened for SwD, LI, and Hispanic students. This will be addressed with actions/services in the 24/25 LCAP. Additionally, we have increased science materials and accessibility for our programs resulting in CAST improvements from our baseline, with the exception of students with disabilities. 92% of our middle school students are now using NGSS-aligned curriculum, which is a significant increase from baseline. There are also some highlights in math, like performance growth from Spring 22 to Spring 23 on the CAASPP and a decreased number of students needing to take Transitional Math when entering 9th grade. We are proud that our students in special education have shown growth from baseline in CAASPP math but academic performance is still very low and SwD were placed in the red performance category for math achievement on the CA School Dashboard. As a result, we will need to include a required action for SwD in Math in our 24/25 LCAP. ELA DFS for Middle School students was a new metric in the 23/24 LCAP and the baseline came from Spring 2022 performance. Unfortunately, our middle

school students did not demonstrate growth here and their Spring 2023 performance decreased from the baseline. We will continue to address middle school performance with actions and services related to Standards-based Curricula and Home Study alignment initiative in the 24/25 LCAP, aimed at supporting the evaluation of current curriculums and adopting new structured, engaging, and standards-aligned materials and recourses to be distributed through our Resource Center for all students. Home Study alignment is also aimed at providing more synchronous support opportunities for students, particularly intervention support for groups of students in which a significant equity gap is present.

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 our actions and services have been effective in reducing this to 18% in 23/24 and exceeding our desired outcome. 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. We will continue to focus on middle school curriculum as an important action/service to increase student performance and outcome for students in grades 6-8, particularly in our Home Study program, and we will incorporate this into our Home Study Alignment initiative. 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 recourses to be distributed through our Resource Center for all students. Home Study alignment is also aimed at providing more synchronous support opportunities for students, particularly intervention support for groups of students in which a significant equity gap is present. With Prop 28 funding, we will continue to emphasize Art and Music instruction as actions and increase elective options for students within the new LCAP Engagement goal. We will abandon the Diverse Book Collection action as we believe our efforts have been sufficient. We will also abandon the middle school science metric and actions as we have surpassed our desired outcome and can maintain this expectation within other standards-aligned curriculum items in the 24/25 LCAP.

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

# Goals and Actions

## Goal

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

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
% of Rtl students meeting growth targets on NWEA MAP	NWEA MAP Rtl Spring 2021 Reading: 35% Math: 75%	NWEA MAP Rtl 2022 Reading: 50% Math: 54%	NWEA MAP Rtl 2023: Reading: 52% Math: 54%	NWEA MAP from Fall 23 - Winter 24 Reading: 41% Math: 43%	NWEA MAP Rtl Reading: 50% Math: 80%
% of students meeting growth targets on CAASPP (21+ points)	CAASPP 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.	CAASPP growth targets 2023: ELA: 50% Math: 60%	CAASPP from Spring 22 - Spring 23 ELA: 59% Math: 58%	CAASPP ELA: 50% Math: 50%
% of students in Tier 3 on HSA	HSA Tier 3 Spring 2021: 21%	HSA Tier 3 Fall 2021: 22%	HSA Tier 3 Fall 2022: 20%	HSA Tier 3 Fall 2023: 17%	HSA Tier 3: 12%
% of ELs who maintain or grow 1+ ELPI level	ELPI Spring 2020: 75%	ELPI Spring 2021: 50%	ELPI Spring 2022: 67%	ELPI Spring 2023: 67%	ELPI: 100%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
% of ELs who reclassify (RFEP) on ELPAC	RFEP Fall 2020: 25%	RFEP Fall 2021: 23%	RFEP Fall 2022: 25%	RFEP Fall 2023: 33%	RFEP: 33%
% of parents who rate "highly supported" on a likert scale. (EL and SwD)	Year 2 baseline - new metric for 22-23	Year 2 baseline - new metric for 22-23	% Spring 2023: Overall 93% of parents rated highly supported SwD & EL parents: 75%	% Spring 2024: Overall 91% of parents rated highly supported SwD & EL: 93%	% of parents who rate "highly supported" on a likert scale: 90%

## Goal Analysis

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

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

All actions were carried out as planned, except actions 2.3 and 2.5. For 2.3, we were not able to increase the meal program to two meals a day, as planned, but we did switch from shelf-stable meals to cold meals at our elementary site. For 2.5, we had a staffing transition mid-year that impacted our intended action to provide an SEL counselor in the spring.

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.

The LEA determined any material differences up to 15% over or under-planned expenditures to be substantive.

2.2 - We were approximately \$550 under budget for expenses related to the Holistic Student Assessment. We still implemented the action as planned.

2.3 - We were approximately \$27,500 over budget for our Meal Program. After our 23/24 LCAP was approved last summer, we made the good decision to improve and increase our meal offerings by transitioning from shelf-stable meals to cold meals at our elementary campus. This resulted in significant increases in expenses but we are happy to serve students with more quality food options at school. The cold meal program will also be the foundation for meal expansion as we develop this action in our new LCAP and plan to become an NSLP school.

2.4 - We were approximately \$50,000 over budget for the Intervention Coordinator and Resources action. We implemented the action as planned and even purchased additional resources, such as Amplify Reading and Beyond SST, which have improved our MTSS program.

2.5 - We were approximately \$14,000 under budget with our SEL Counselor due to a mid-year staffing transition.

2.13 - We were approximately \$30,000 under budget for providing ELA and Math tutoring services to our Home Study students with Educational Enrichment Partners (EEPs). The tutoring services were available but many students needing academic support took advantage of regular synchronous instruction with our school staff; therefore, our EEPs were utilized less.

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

This school has improved its ability to support students to grow and thrive through a multi-tiered system of support, evidenced by meeting our desired outcome for the % of students meeting growth targets on CAASPP. We believe this is a direct result of our implementation of an intervention coordinator. Although we didn't meet our desired outcome for RTI students meeting their NWEA MAP growth goal, our data analysis indicated issues with the assessment not being given to all RTI students in all testing windows (fall, winter, and spring). Not having the right data set to measure growth on the determined metric makes the accessible data less reflective of the student group and program services. Ensuring our teachers give necessary assessments at each determined assessment checkpoint needs to be addressed in the future.

Although our HSA data has improved, we did not meet our desired outcome and were not able to implement all the targeted SEL groups we intended in Home Study due to staffing changes.

We provided ongoing focus groups/surveys for EL and SwD parent involvement and feedback to inform curriculum, programming and supports and met our desired outcome for parent engagement with 91% of overall parents and 93% of SwD and EL parents % rating "highly supported" on a likert scale. We also met our desired outcome for EL reclassification in 2023 and attribute this to parent engagement and the EL Coordinator. We did not meet our desired outcome of ELPI level increase and we moved further from baseline, but we also recognize that our EL population is very small and can fluctuate greatly from year to year as a result.

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.

Within our new LCAP, we will reorganize metrics and actions aligned to 3 categories: Conditions of Learning, Student Outcomes, and Engagement. All of the MTSS improvement efforts reflected in this goal will appear in our new LCAP under Student Outcomes and Engagement. We are confident in our current intervention program. Additionally, our MTSS improvement efforts in 24/25 will be heavily focused on Leader in Me for school culture and SEL support and Beyond SST for systematizing and improving academic intervention efforts. These actions help us address equity gaps such as SwD performance on the HSA (Social-Emotional Learning assessment) and SwD & SED equity gap in ELA and Math performance. Tiered Intervention and Beyond SST will be the identified required actions for SwD in Math since they are "red" (low achievement, low growth) on the CA Schools Dashboard.

**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 (RCOE Tableau or CA Dashboard when available)	a-g Spring 2020: 19.3%	a-g Spring 2021: 20.3%	a-g Spring 2022: Overall: 24% SwD: 0% Hispanic: 27% LI: 19% White: 20%	a-g Spring 2023 Overall: 22%	a-g Spring 2024 50%
% of students completing one college credit course during their high school career (SIS)	College Course Credit, C- or better, Spring 2020: 11%	College Course Credit Spring 2021: 18%	College Course Credit Spring 2022: Overall: 24% SwD: 15% Hispanic: 23% LI: 2% White: 21%	College Course Credit Spring 2023 Overall: 38% SwD: 21% Hispanic: 33% LI: 8%	College Course Credit, 1 or more: Overall: 25% SwD: 15% Hispanic: 25% LI: 15% White: 25%
% of students scoring 3+ on AP (College Board)	AP Spring 2020: <1%	AP Spring 2021: 0%	AP Spring 2022: 0%	AP Spring 2023: 0%	AP: 2%
% of students completing CTE (SIS)	CTE completers Spring 2020: 0%	CTE completers Spring 2021: 0%	CTE completers Spring 2022: 0%	CTE completers Spring 2023: 0%	CTE completers: 0%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
% of students meeting a-g requirements and CTE, combined (SIS)	a-g and CTE completers Spring 2020: 0%	a-g and CTE completers Spring 2021: 0%	a-g and CTE completers Spring 2022: 0%	a-g and CTE completers Spring 2023: 0%	a-g and CTE completers: 0%
% of students completing 2 or more college credit course during their high school career (SIS)	2+ College Course Credit, C- or better, Spring 2020: 3%	2+ College Course Credit, C- or better, Spring 2021: 5%	2+ College Course Credit Spring 22 Overall: 7% SwD: 2% Hispanic: 6% LI: 1%	2+ College Course Credit Spring 23 Overall: 19% SwD: 7% Hispanic: 13% LI: 6%	2+ College Course Credit, C- or better: Overall: 10% SwD: 5% Hispanic: 10% LI: 5%
Chronic Absenteeism Rate (CA School Dashboard)	Chronic Absenteeism Rate 2019: ALL: 7.4% LI: 12.6% SWD: 12.7% WHITE: 6.2% HISPANIC: 7.5%	Chronic Absenteeism Rate 2021: ALL: 6.6% LI: 11.5% SWD: 12.5% WHITE: 6.9% HISPANIC: 4.3%	Chronic Absenteeism Rate 2022: ALL: 4% SwD: 9% Hispanic: 8% LI: 6% White: 3%	Chronic Absenteeism Rate 2023 ALL: 6.9% LI: 7.9% SwD: 12.6% White: 4.2% Hispanic: 10.3%	Chronic Absenteeism Rate 2021: ALL: 6% LI: 8% SWD: 8% WHITE: 6% HISPANIC: 6%
High School Graduation Rate (CA School Dashboard or RCOE Tableau while Dashboard is suspended)	High School Graduation Rate 2020: ALL: 91.9% LI: 92.3% SWD: Not available WHITE: 96.7% HISPANIC: 81.8%	Graduation Rate Spring 2021: ALL: 83.1% LI: 84.6% SWD: 60% WHITE: 88.1% HISPANIC: 85%	Graduation Rate Spring 2022: Overall: 88% SwD: 67% Hispanic: 94% LI: 84% White: 85%	Graduation Rate Spring 2023 Overall: 89% SwD: 81% Hispanic: 86% LI: 86% White: 86%	Graduation Rate Spring 2021: ALL: maintain baseline LI: maintain baseline SWD: 70% WHITE: maintain baseline HISPANIC: 88%
High School Dropout Rate (CA School Dashboard or RCOE Tableau while	High School Dropout Rate 2020: ALL: 8.1% LI: 7.7% SWD: Not available	High School Dropout Rate 2021: ALL: 11.3% LI: 15.4% SWD: 33.3%	High School Dropout Rate 2022: Overall: 5% SwD: 0% Hispanic: 0%	High School Dropout Rate 2023 Overall: 4% SwD: 6% Hispanic: 0%	High School Dropout Rate 2021: ALL: maintain baseline LI: maintain baseline



Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Dashboard is suspended)	WHITE: 3.3% HISPANIC: 18.2%	WHITE: 4.8% HISPANIC: 15%	LI: 8% White: 7%	LI: 5% White: 7%	SWD: 20% WHITE: maintain baseline HISPANIC: 10%

## 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 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/actual expenditures and planned/actual percentages of improved services.

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

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 19% of our students completed 2 or more college courses. Although we have not met our a-g desired outcome, we have seen growth over the 3-year LCAP cycle. 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 32% of our students were CCR in 2023. Each year, we aim to add new A-G electives and in 23/24 we added Theatre and Life Careers. We also improved access to A-G Anatomy for all students and added a CTE pilot program in partnership with Edgenuity which 6 sophomore students participated in. We had some actions focused on improving the graduation rate equity gap for SwD (like an analysis of

our program and curriculum and increased a-g options) and our efforts were successful. In 21/22, the graduation rate for SwD was 67%, which is 26% below students without disabilities and an equity gap of -26. In 22/23, the graduation rate was 81% for SwD compared to 92% for non-SwD (an equity gap of -11). We met our desired outcome and we are very proud of the growth made in reducing the graduation rate equity gap for SwD. We will continue to address the needs of SwD as we aim to continue increasing the graduation rate for all students in the 24-27 LCAP cycle.

When the CCI measure on the CA dashboard was released this year, it measured status only and JCS-Pine Hills received a low rating. Even so, we believe our efforts to increase CCR among our students over this 3-year LCAP Cycle has resulted in higher rates of students who are college and career ready each year. We hope that when the dashboard includes status and change on the College and Career Indicator of the 2024 CA Schools Dashboard, our performance rating will reflect that.

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 and our school's CCI performance on the CA Dashboard 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) and Goal #3 (Engagement). We will continue to increase a-g and dual enrollment course access while developing a CTE pathways program in the new 24-27 LCAP cycle. At this time, JCS-Pine Hills does not intend to invest resources in promoting access to AP courses.

Although we have been effective in narrowing the graduation equity gap for SwD, there is still an 11% difference between SwD and non-SwD who graduated in 2023. To continue addressing this gap in equity, we want to improve and increase services to SwD through our INSITE program. Additionally, many students who enroll in our school in the middle of their high school experience are already credit-deficient; therefore, we hope to improve our overall graduation rate by increasing student engagement with our high school counselors and offering summer school opportunities for credit-deficient students.

Our Chronic Absenteeism rate needs to be addressed in the 24/25 LCAP, as well, and actions related to student engagement will be included to address some significant equity gaps. Although JCS-Pine Hills had a significantly lower Chronic Absenteeism Rate in 2023 than the state and Riverside County, the school has higher rates of chronic absenteeism within FHY, SwD, and EL subgroups. As an independent study charter school, JCS-Pine Hills 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.

**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 (SARC)	FIT tool 20-21: All facilities In Good Repair	FIT 21-22: Fair	FIT 22-23: Fair	FIT 22-23: Fair	Maintain baseline
% of appropriately assigned teachers (CALSAAS)	Teachers appropriately assigned 19-20:100%	Teachers appropriately assigned 20-21: 100%	Teachers appropriately assigned 21-22: 98%	Teachers appropriately assigned 22-23: 100%	Maintain baseline
Suspension Rate (CA School Dashboard)	Suspension Rate 2020: 0%	Suspension Rate 2021: 0%	Suspension Rate 2022: 1%	Suspension Rate 2023: 1%	Maintain baseline
Expulsion Rate (CA School Dashboard)	Expulsion Rate 2020: 0%	Expulsion Rate 2021: 0%	Expulsion Rate 2022: 0%	Expulsion Rate 2023: 0%	Maintain baseline
Middle School Dropout Rate (SIS)	Middle School Dropout Rate 2020: 0%	Middle School Dropout Rate 2021: 0%	Middle School Dropout Rate 2022: 0%	Middle School Dropout Rate 2023: 0%	Maintain baseline
% of parents who rate school climate positively on a likert scale (3 or 4 out of 4)	Baseline to be established in year 2. New metric added for 22-23	Baseline to be established in year 2. New metric added for 22-23	% of parents who rate school climate positive: 92%	% of parents who rate school climate positive: 94%	% of parents who rate school climate positively on a likert scale (4 or 5 out of 5): 85%
School Attendance Rate	School Attendance Rate 2020: 99%	School Attendance Rate 2021: 98%	School Attendance Rate 2022: 98%	School Attendance Rate 2023: 99.3%	Maintain baseline

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
% of teachers with EL authorization (CLAD)	Teachers with CLAD: 93%	Teachers with CLAD: 93% One teacher still in progress.	Teachers with CLAD 21-22: 98% Teacher completed program in 22-23	Teachers with CLAD 22-23: 100%	Teachers with CLAD: 100%
Local Performance Indicator Self-Reflection			New Baseline: 100% of EL, SwD and At Risk students have access to programs and services	Access: 100% of EL, SwD and At Risk students have access to programs and services	Access: 100%

## Goal Analysis

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

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

All actions were carried out as planned. For safety, we made significant improvements and repairs to the facility such as the HVAC system and plumbing.

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.

4.1 - We spent significantly more than budgeted on facilities. We were 229% over budget due to necessary facility improvements such as the HVAC system and plumbing.

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

According to the metrics, our school effectively maintains an engaging, safe, clean, and healthy learning environment for our students. We have almost all of our desired outcomes, except for the FIT Tool. Although a rating of "All facilities in GOOD repair" was desired, we continue to earn a rating of "All facilities in FAIR repair." This is due to complex issues such as roofing, plumbing, fencing, etc. We are addressing these issues as we are fiscally able and this year, we spent \$17,000 more than we had budgeted. We will continue improving our facilities, which will be reflected in the Conditions of Learning Goal (Goal #1) of our new LCAP.

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

As of the 23/24 school year, all JCS-Pine Hills teachers are CLAD certified and we will continue to require EL Authorization of all new staff before hiring them, maintaining that 100% of teachers are CLAD certified. In the future, we will ensure all new hires have their EL authorization in place so the action is no longer needed. The remaining actions and metrics continue to add value to our LCAP and, as mentioned above, we will especially focus resources on facility improvement to ensure students have a safe learning environment.

**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](mailto: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**  
PINE HILLS

## 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-Pine Hills	Jillian Tonkin Principal	jtonkin@jcs-inc.org 619-346-3560

## 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-Pine Hills is an independent study TK-12 charter school sponsored by the Riverside County Office of Education. As of January 2024, Pine Hills serves approximately 800 students, primarily in Riverside County but with a few students in San Bernardino and North Inland San Diego. When asked to identify their race, approximately 63% of the student population are white, 11% are Hispanic or Latino, and 8% are Black or African American. Ethnically, 33% of the student population is Hispanic. Males and females are equally represented. Approximately 40% of the student population is Socio-Economically Disadvantaged (SED) and 19% receive special education services. The English Learner population at JCS-Pine Hills is very small (>1%), as are other student subgroups including Foster and Homeless Youth (2%) and other races. 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.

Students at JCS-Pine Hills are part of an independent study education model and are generally referred to as being in the home study program or the academy program. As of January 2024, 39% of JCS-Pine Hills students attend an Academy program and 61% are enrolled in the Home Study program. Academy students learn on campus in a classroom with credentialed teachers several days/week and are homeschooled by their parent-teacher when not on campus. currently, the Academy program includes two campuses, JCS-Pine Hills K-6 Academy (at Madison Ave) and JCS-Pine Hills 7-12 Academy (at Vallejo Ave).

Home Study students are homeschooled daily by the parent-teacher under the supervision of a school-employed Educational Facilitator

(Credentialed Teacher) to provide a personalized, standards-based educational experience. Home Study students have opportunities for group instruction in core academics and enrichment through school-operated learning centers or Educational Enrichment Partners (EEPs). The Vallejo Ave. campus includes a resource center for home study families, spaces for educational facilitators (EFs) to meet with home study families, offices for special education services, and on-site support for high school home study students (INSITE). A third learning center in Palm Desert includes spaces for educational facilitators (EFs) to meet with Home Study families and offices for special education services.

The mission of JCS-Pine Hills is to empower learners with educational choice. Our vision is to provide an exemplary personalized learning program in a supportive, resource-rich learning environment. 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.

According to a survey given in Spring 2024, parents choose JCS-Pine Hills for its flexibility, personalized learning approach, supportive staff, smaller class sizes, better curriculum options, access to resources, positive recommendations from friends or family, and their desire for a more structured or established homeschooling program. Because JCS-Pine Hills covers a relatively large geographical area, our student demographics and needs vary somewhat depending on the region. As a school, we look at data for each academy individually, home school, by grade level (TK-8 and 9-12), and as a whole to identify our students' needs. While JCS-Pine Hills strives to support all learners in meeting their potential, we are 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, overall, JCS-Pine Hills demonstrated strong performance across multiple indicators. All local measures earned "standard met" and a majority of the state measures demonstrated growth.

Distance from Standard (DFS) in English Language Art and Math increased, earning green in ELA (DFS 8.5 above) and yellow in Math (DFS 37.5 below). For the ELA Academic indicator, three subgroups (Hispanic, SwD, and SED) earned the orange-level performance rating and two subgroups (white and 2 or more races) earned the green-level performance rating. For the Math Academic indicator, the Students with Disabilities subgroup was placed in the red performance tier, requiring an LCAP action in the 24/25 plan to improve performance. Additionally, the Hispanic, White, SED, and 2 or more races subgroups earned the yellow-level performance rating in math. Subgroups that did not earn a performance color due to low population numbers, less than 11 students in the LEA, include English Language Learners, Foster Youth, Homeless Youth, and other races/ethnicities.

Furthermore, analysis of the CA Dashboard equity report highlighted some significant equity gaps for Students with Disabilities (SwD) and socio-economically disadvantaged students (SED) on the academic indicators. In ELA, the equity gap for SwD is -28.1 and the equity gap for SED is -15.2. Only 30.1% of our SwD and 43.8% of our SED students met/exceeded ELA standards, compared to 52.7% of all students. In Math, SwD at JCS-Pine Hills perform higher than the state and county averages but there is an equity gap of -32.5 compared to the school's overall population. Only 11% of SwD met/exceeded standard on the 2023 Math CAASPP, compared to 37% overall. As mentioned before, SwD received the lowest rating on the CA Dashboard (red) for the math indicator, requiring the school to include an action/service within the LCAP aimed at improving performance and promoting equity. For Math performance on the 2023, socio-economically disadvantaged (SED) students performed far below the school's average with an equity gap of -21.9. 24% of our SED students met/exceeded standard in Math while 37% of all students met/exceeded standard.

Although CAST (Science) data is not yet reflected on the CA Schools Dashboard, it is expected to be introduced on the dashboard in 2024 with status only performance levels and in 2025 with colors. Currently, CAST performance data is public on the CAASPP website (<https://caaspp-elpac.ets.org/caaspp/>) and, in 2023, JCS-Pine Hills demonstrated approximately 1% growth with 37.74% of students meeting or exceeding standards. Student subgroups saw the following growth on the 2023 CAST: SwD (+1.8%), SED (+7.57%), Hispanic (-2.24%). Overall, and by subgroup, JCS-Pine Hills outperforms the state and Riverside County in CAST Performance. 37.8% of JCS-Pine Hills students who took the CAST met/exceeded standard. Even so, our data analysis highlighted a significant equity gap with Students with Disabilities because only 14.3% of our SwD population met/exceeded science standards.

We want to acknowledge and celebrate that that our percent of students who are EAP College Ready in ELA has consistently increased since 2019 and we are outperforming the state and Riverside County overall and within student subgroups. Unfortunately, in 2023, 0% of our SED 11th-grade students met/exceeded standard in Math resulting in a -15.6 equity gap. We intend to address this concern with LCAP actions/services.

JCS-Pine Hills has very few English Learners, therefore, data related to EL Reclassification Rate and ELPI level improvement is not available publicly through the state. Our data is tracked internally and, of the EL students who returned to us from 22-23, 33% were reclassified as fluent in Fall 2024 (an increase over last year). Of the same continuing English Learners, 67% maintained or increased their English language performance level on the Summative ELPAC from Spring 2022 to Spring 2023.

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 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 student engagement indicators that populated the 2023 CA Schools Dashboard for JCS-Pine Hills include Chronic Absenteeism, Suspension Rate, and Graduation Rate. Chronic Absenteeism earned orange-level performance due to a 0.8% increase from 2022 to 2023, but the Chronic Absenteeism status (5.2%) is still significantly lower than local districts, the county, and the state. There were no student

subgroups in the lowest performance color (red) for Chronic Absenteeism, three subgroups in orange (Hispanic, 2 or more races, and SwD), and two subgroups in green (white and SED). A deeper analysis of equity revealed that the school has higher rates of chronic absenteeism within FHY, SwD, and EL subgroups. As an independent study charter school, JCS-Pine Hills 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.

For the Suspension Rate indicator, JCS-Pine Hills earned the highest performance rating (blue) for maintaining a suspension rate of 1% and all subgroups fell in the two highest performance levels (green and blue). There are no significant equity gaps. Additionally, the 2023 expulsion rate for JCS-Pine Hills is 0%. We will continue to monitor suspension and expulsion rate tracking in order to maintain our good performance while continuing to promote researched-based SEL practices such as PBIS and restorative practices.

For the Graduation Rate indicator, JCS-Pine Hills earned the middle (yellow) performance rating for maintaining an 88.9% graduation rate, which is similar to graduation rates for the state and Riverside County. Student subgroups did not populate the Graduate Rate indicator due to low population numbers. Equity analysis revealed that the most significant equity gap is with SwD with an 81.3% graduation rate. To address this equity gap, we want to improve and increase services to SwD through our INSITE program. Additionally, many students who enroll in our school in the middle of their high school experience are already credit-deficient; therefore, we hope to improve our overall graduation rate by increasing student engagement with our high school counselors and offering summer school opportunities for credit-deficient students.

The 2023 Drop-out rate for JCS-Pine Hills is lower than the state and Riverside County. Because of our small population, any equity gaps are representative of singular students, not student groups; therefore, we will continue to promote student engagement in school for all students while maintaining and monitoring the dropout rate.

On the 2023 CA School Dashboard, the College and Career Indicator reflects status only and JCS-Pine Hills earned a low-performance rating for having 31.5% of the student population College and Career prepared upon graduation. This indicator has been a focus of school improvement and JCS-Pine Hills will continue to support students in becoming College and Career Ready by promoting academic rigor, expanding a-g course offerings, increasing dual-enrollment opportunities, and developing a CTE Pathways program. With the reintroduction of the color indicators for the College and Career Indicator, including status and change, JCS-Pine Hills hope to increase it's CCI performance rating on the 2024 CA Schools Dashboard.

In 2023, 0% of JCS-Pine Hills students met A-G Completion status. This is a significant change from previous years and, in 2022, 23.7% of our students completed A-G requirements. An analysis of high school transcripts revealed the primary reasons for the low A-G completion rate as XXX. To improve this metric, we have included actions/services in our LCAP to expand A-G course access by offering more elective courses and XXX. It is also important to note that our school is exploring different opportunities for our students to be College and Career Ready since feedback from our conversation campaign and feedback surveys suggested JCS-Pine Hills prepare students for post-secondary experiences by offering CTE courses and pathways, vocational and life skills, work study/internship opportunities, and continued access to community college courses.

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.

JCS-Pine Hills 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 - JCS-Pine Hills is not eligible 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.

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, 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:**  
 Discussion during our School Site Council meetings elicited parent and staff feedback around school concerns and improvement suggestions. Concerns were primarily focused on accessibility and issues at our Vallejo facility such as wheelchair access, improved fencing, and window tinting. Suggestions for improvement consisted of intramural sports leagues, increased access to AP courses (specifically through Edgenuity), more recreational play opportunities for elementary students, sensory spaces on campus, 24-hour online tutoring, and more interactive online and tech features (such as classroom Smartboards) to enhance learning and engagement. There was also significant discussion about the Leader in Me program and other ways to engage students and parents such as enrichment programs, incentives, and academic events/competitions.

Two-Minute Conversation Campaign: Between January 2024 and April 2024, 260 responses from parents, students, and staff at JCS-Pine Hills asked questions to elicit values, opinions, and information related to school improvement. Overall, students, parents, and staff generally express positive sentiments about JCS-Pine Hills, citing aspects such as peer engagement, teacher support, and flexibility. Suggestions for improvement include enhancing physical facilities, offering more extracurricular activities, incorporating hands-on projects, providing more engaging and creative assignments, and increasing support for students with special needs. Some students desire more sports options or creative approaches to subjects like math and language arts, while parents appreciate the progress their children have made academically and socially. Overall, there's a strong sense of community and satisfaction with the school's environment and support systems.

When asked about how the school should focus its LCFF dollars on school improvement, partner feedback suggested a need for more support for students, including tutoring and additional resources, particularly for families with working parents. Suggestions also include expanding extracurricular activities, improving the school's website and technology infrastructure, offering more field trips and elective options, and enhancing playground facilities. Additionally, there's a desire for more career education opportunities, vocational training, and improved special education support. Suggestions ranged from specific improvements like installing playground equipment and updating technology to broader initiatives such as expanding sports programs and investing in career readiness. Overall, the focus was on enriching the student experience and providing more resources for both academic and extracurricular activities.

Feedback focused on improving post-secondary outcomes for students highlighted a desire for more practical life skills education alongside traditional academic subjects. Suggestions included offering courses on financial literacy, job preparation, resume writing, and interview skills. There was also a call for career exploration opportunities such as internships and shadowing experiences. Additionally, there is appreciation for existing programs like dual enrollment and AP courses, with requests for more advanced classes and science labs. Overall, the emphasis is on equipping students with the knowledge and skills needed for success beyond high school, whether in college or the workforce.

Parent Feedback Survey: In April 2024, 127 parents (including parents/guardians, grandparents, parents of students with a disability, parents of English Learners, and volunteers) participated in a spring survey asking them to share their concerns and provide feedback for school improvement. Parents expressed a multitude of concerns regarding various aspects of education at JCS-Pine Hills. These include concerns about students feeling overwhelmed by workload and the adequacy of accommodations for students with Individualized Education Programs (IEPs). There is a consistent call for more outdoor play opportunities to promote physical fitness and health. Parents desire more challenging academic opportunities and higher expectations for their children, particularly for those applying to competitive schools, along with better support for students dealing with anxiety and emotional issues. Worries about college readiness and communication gaps between staff, students, and parents are prevalent, as well as a desire for more trade school preparation and extracurricular activities. Safety concerns, including adherence to 504 and IEP plans, curriculum effectiveness and variety, and the need for more creative assignments to engage students, round out the spectrum of concerns raised.

Additionally, parents expressed a range of suggestions for improving various aspects of education. In ELA, they advocate for current and engaging curriculum options and reinforcing foundational concepts. For Math, they suggest increasing tutoring opportunities and clubs and closely monitoring work done at home for curriculum alignment. Science and Social Studies recommendations include updating curriculum options and censoring progressive content for younger students. In P.E., there's a general desire for increased activity and providing safe outdoor recreational areas. Generally, there's a need for improved communication, standardized course options, individualized support, and

reduced screen time. For Social-Emotional Learning (SEL), suggestions include encouraging outdoor playtime, providing counseling services, fostering communication, addressing conflict resolution and bullying prevention, promoting parental involvement, enhancing staff training and awareness, and employing additional support staff.

**Staff Feedback Survey:** In April 2024, 35 staff members (including administrators, Academy teachers, Home Study Educational Facilitators, Special education teachers, and classified staff) participated in a spring survey. The suggestions for enhancing the teaching and learning experience at JCS-Pine Hills encompassed a comprehensive approach focusing on collaboration, support, and resources for students, educators, and parents. This includes improving professional collaboration and alignment with special education services, providing in-person writing workshops, increasing virtual tutoring opportunities, and offering a wider range of curriculum choices and intervention options. Suggestions also included expanding art and physical education offerings, updating and simplifying courses housed in the school information system, and promoting engaging classes and hands-on activities. Additionally, there's a focus on readiness for high school, encouraging parent involvement and training, ensuring on-site counseling, adopting social-emotional programs, and fostering partnerships with parents. Implementation of regular check-ins, providing social-emotional learning opportunities, training for administration, and building relationships and engagement are also emphasized to support students' emotional well-being and academic success.

**Student Feedback Survey:** In April 2024, 306 students were surveyed about the school. According to the students, the top 3 best things about the school are that the school is safe and welcoming, students get a lot of support, and teachers know students and care about them. The top 3 areas students think the school needs to improve include keeping students interested in school, helping struggling students, and preparing students for college and work. Overall, students value the supportive environment fostered by caring teachers and staff, along with the flexibility in learning options, allowing them to work at their own pace and choose their curriculum. The sense of community, small class sizes, and strong relationships with teachers and peers are also highly regarded. Additionally, students praise the quality of teaching, feeling safe and welcomed in their learning environment, and having the opportunity for personalized learning experiences. Specific suggestions for improving the student experience at JCS-Pine Hills include better recreational facilities, including outdoor spaces and sports facilities. Students also desire an expanded curriculum with diverse elective options like art, music, and vocational subjects. There's a call for more community and social activities, academic support resources, and infrastructure improvements such as lockers and better technology. Additionally, students express a desire for expanded sports programs and more opportunities for physical education.

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.

Priority 1: Basic (Conditions of Learning) Priority 2: State Standards (Conditions of Learning) Priority 7: Course Access (Conditions of Learning)
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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-Pine Hills, citing aspects such as high-quality teachers, curriculum and enrichment choice, and flexibility. Suggestions for improvement include enhancing physical facilities with concerns for safety and accessibility (for example: campus fencing, roofing repairs, outdoor recreational areas, and construction/development surrounding the Madison campus) are a high priority among partners. The need for facility improvements is also evidenced through our annual FIT tool, which rated "Fine" in 2023 due to deficiencies at all three campuses (Vallejo, Madison, and Palm Desert) such as roofs, leaks causing interior damage, and exposed wiring. Additionally, providing more engaging/creative assignments, enhanced technology, and increasing support for students with disabilities and socio-economically disadvantaged students were called out in SSC group discussions, survey data, and the conversation campaign. This need is also evidenced through equity gaps on the CA Schools Dashboard. Within the Local Indicator Priority 2 Self-Reflection Tool, our report rating(s) for ELD (English Learner Development) highlighted a need to improve programs and policies to support staff in identifying areas where they can improve in delivering ELD instruction. 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%			2026/2027 - 100%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.2	Percentage of students with access to standards-aligned instructional materials (including print and electronic) for use at school and at home as measured by local tracking systems	2023/2024 - 100%			2027/2028 - 100%	
1.3	School Facility Rating as measured by the FIT Tool	Fall 2023 - Fine			Fall 2026 - Good	
1.4	Report Rating(s) for Local Indicator Priority 2 Self-Reflection Tool	Spring 2024 22% Full Implementation and Sustainability (5) 52% Full Implementation (4) 22% Initial Implementation (3) 4% Beginning Development (2) 0% Exploration and Research Phase (1)			Spring 2027 >85% Full Implementation	
1.5	Report Rating(s) for ELD within the Local Indicator Priority 2 Self-Reflection Tool	Spring 2024 Professional Learning - Level 4 Instructional Materials - Level 5 Staff Support/Feedback - Level 3			Spring 2027 Level 4 or 5 for all ELD standards	
1.6	Report Rating(s) for Programs and Services	Spring 2024			Spring 2027	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	within the Local Performance Priority 7 Self-Reflection Tool for all students, unduplicated student groups, and students with exceptional needs	100% of all students including SwD and unduplicated students have access to programs and services.			100% of all students including SwD and unduplicated students have access to programs and services.	
1.7	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%			2027/2028 - 100%	
1.8	TK Enrollment (SIS)	Spring 2024 - 10 students			Spring 2027 - 40 students	

## 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 are using 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.	\$100,000.00	Yes
1.3	Physical Education	Provide 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.	\$20,000.00	No
1.4	ELD Curriculum, Materials, and Instructional Support	Continue to replenish ELD curriculum to ensure English Learners are using a designated ELD curriculum aligned to the ELD framework.	\$2,000.00	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.	\$15,000.00	Yes
1.6	Technology Support	Tech Support Services to ensure student and staff technology is functional, well-maintained, repaired, and replaced as needed.	\$110,000.00	No

Action #	Title	Description	Total Funds	Contributing
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.	\$150,000.00	No
1.8	Programs & Services	Continue to provide programs & services for Unduplicated Pupils identified as 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.)	\$5,000.00	Yes
1.9	Professional Development - Induction	Provide a school-funded induction program for teacher and administrators needed to clear their credentials.	\$20,000.00	No
1.10	TK Expansion	Increase program options for Transitional Kindergarten students to include Academy and Learning Center classes. Provide the necessary staffing, professional development, curriculum, and other resources to ensure a high quality early education program for students.	\$10,000.00	Yes

# 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)
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An explanation of why the LEA has developed this goal.

Based on the school's Academic Performance and College and Career Readiness Indicators on the 2023 CA Dashboard, 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 academic achievement has been demonstrated over the course of the last LCAP cycle (2020-2023), as evidenced through CAASPP/CAST data, all students must continue increasing communication and critical thinking skills in Language Arts, Math, and Science. This is especially important for unduplicated students who have lower performance levels on the CA School Dashboard, specifically Students with Disabilities in Math (red indicator). 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 Students with Disabilities with math achievement (required action) and 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)	Spring 2023 All: +8.5 (Green) SED: -11.2 (Orange) SwD: -53.6 (Orange) Hispanic: -9.5 (Orange)			Spring 2026 All: > +10 (Green) SED: > -5.0 (Yellow) SwD: > -44.6 (Yellow)	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
					Hispanic: > -5.0 (Yellow)	
2.2	CAASPP Math DFS (CA Dashboard)	Spring 2023 All: -37.5 (Yellow) SED: -61.8 (Yellow) SwD: -106.9 (Red) Hispanic: -53 (Yellow)			Spring 2026 All: > -25.0 (Green) SED: > -25.0 (Green) SwD: > -97.9 (Orange) Hispanic: > -25.0 (Green)	
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: 78.69% SED: 75% SwD: N/A Hispanic: 76.47%			Spring 2026 All: > 65% SED: > 65% SwD: > 25%, if available Hispanic: > 65%	
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: 32.79% SED: 0% SwD: N/A Hispanic: 29.41%			Spring 2026 All: > 35% SED: > 35% SwD: > 15%, if available Hispanic: > 35%	
2.5	Average achievement & growth percentile on the NWEA MAP Reading Test	Fall23 Achievement %: 67th Percentile Spring24 Achievement %: 61st Percentile Fall23-Spring24 Growth %: 45th Percentile			Spring27 Achievement: >50th Percentile Fall23-Spring24 Growth: >50th Percentile	

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	Fall23 Achievement: 56th Percentile Spring24 Achievement: 64th Percentile Fall23-Spring24 Growth: 66th Percentile			Spring27 Achievement: >50th Percentile Fall23-Spring24 Growth: >50th Percentile	
2.7	% of SST students meeting CAASPP growth goal (21+ points)	Spring 2023 to Spring 2024 ELA: 56% Math: 38%			Spring 2026 to Spring 2027 ELA: >65% Math: >50%	
2.8	% of SST student meeting NWEA MAP growth goal	Fall 2023 to Spring 2024 Reading: 45% Math: 62%			Spring 2026 to Spring 2027 Reading: >65% Math: >65%	
2.9	% of RTI Tier II students who are referred back to Tier I as a result of intervention success	Baseline determined in Year 1			2026/2027 ELA: >60% Math: >60%	
2.10	CAST (Science) % Met/Exceeded (CDE)	Spring 2023 All: 37.74% SED: 36.36% SwD: 14.28% Hispanic: 35.08%			Spring 2026 All: > 40% SED: > 40% SwD: > 20% Hispanic: > 40%	
2.11	% of English Learner students reclassified as Fluent English Proficient (Local Calculation)	Fall 2023 EL: 33%			Fall 2026: EL: > 35%	
2.12	% of continuously enrolled English Learner students who grew one ELPI level from Spring to	Spring 2023 EL: 67%			Spring 2026 EL: > 75%	



Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Spring (Local Calculation)					
2.13	College and Career Indicator (CA Dashboard)	Spring 2023 All: +31.5 (Low) SED: +31.8 SwD: +12.5 Hispanic: +28.6			Spring 2026 All: > +37.5 (Green) SED: > +37.8 (Green) SwD: > +21.5 (Yellow) Hispanic: > +35 (Green)	
2.14	% of students who have met "a-g" UC/CSU Entrance Requirements (CA Dashboard)	Spring 2023 All: 22%			Spring 2026 All: > 30%	
2.15	% of students who have completed at least one Career and Technical Education (CTE) pathway (CA Dashboard)	Spring 2023 All: 0%			Spring 2026 All: > 10%	
2.16	% of students who have met "a-g" UC/CSU Entrance Requirements and at least one CTE Pathway (CA Dashboard)	Spring 2023 All: 0%			Spring 2026 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 2023 All: 0%			Spring 2026 All: 0%	
2.18	% of students completing at least 1	Spring 2024 Overall: 27% SED: 4%			Spring 2027 Overall: > 40% SED: > 20%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	college credit course in high school (SIS)"	SwD: 9% 20/21 Cohort: 52% 21/22 Cohort: 19% 22/23 Cohort: 30% 23/24 Cohort: 0%			SwD: >15%	
2.19	"% of students completing 2 or more college credit courses in high school (SIS)"	Spring 2024 Overall: 16% SED: 4% SwD: 2%  20/21 Cohort: 41% 21/22 Cohort: 8% 22/23 Cohort: 11% 23/24 Cohort: 0%			Spring 2027 Overall: > 25% SED: > 10% SwD: > 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
2.1	PD - Tier I Practices for Academic Outcomes	Provide staff with ongoing professional development, support, collaboration time, and coaching to support high quality Tier I instruction. This includes ensuring the high-quality implementation of academic standards, data analysis, use of formative assessment practices, response to intervention, and other best practices to improve student academic outcomes.	\$50,000.00	Yes
2.2	NWEA MAP	Ongoing assessment of student learning in English Language Arts and Math and data analysis to determine differentiated student needs.	\$9,450.00	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.	\$200,000.00	Yes
2.4	ELA and Math Tutoring	Provide access to educational enrichment partners for math and ELA tutoring support for Home Study.	\$50,000.00	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

Action #	Title	Description	Total Funds	Contributing
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.	\$500.00	No
2.8	EL Coordinator & ELD Teacher	Provide EL coordinator to identify, track, and coordinate services for supporting English Learners including, but not limited to, communicating with staff and parents, adhering to state assessment training and requirements, coordinating designated ELD instruction, assessing the effectiveness of EL curriculums, monitoring compliance with master agreements and work sample collection, attending ELD related professional development and coordinating training for others, and collaborating with supporting teachers of record to ensure the growth and success of English Language Learners. Provide EL teacher(s) with the ability to communicate, guide, monitor progress, and provide instruction aligned to state requirements and the adopted ELD curriculum.	\$30,000.00	Yes
2.9	ParsecGo	Utilize ParsecGO data platform to analyze achievement data related to metrics for all student groups and re-evaluate programs, systems, and actions as needed.	\$11,250.00	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.	\$100,000.00	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.	\$7,500.00	No

Action #	Title	Description	Total Funds	Contributing
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 curriculum.	\$80,000.00	Yes
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.	\$100,000.00	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.	\$3,000.00	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	\$12,000.00	Yes
2.16	Naviance	Provide and promote the use of Naviance so high school students, specifically SwD and SED, may explore their personal interests and skills and apply that to their postsecondary aspirations following graduation.	\$5,000.00	Yes
2.17	ACCESS	Continue ACCESS program for students with mod/severe disabilities, providing a collaborative team to support in-person instruction and home study curriculum. This includes, but is not limited to, a dedicated SAI teacher, dedicated SLPA, dedicated IA(s), consultation with EFs, and additional support providers as needed.	\$130,500.00	No
2.18	Special Education Programming	Seek, analyze, and plan to improve services for students with mild/mod disabilities.	\$5,000.00	No

Action #	Title	Description	Total Funds	Contributing
<b>2.19</b>	Learning Acceleration	Reduce student numbers in Home Study in order to increase student outcomes, provide personalized support, improve progress monitoring, and allow for the mentorship of new staff.	\$450,000.00	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)
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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. Although JCS-Pine Hills had a significantly lower Chronic Absenteeism Rate in 2023 than the state and Riverside County, the school has higher rates of chronic absenteeism within FHY, SwD, and EL subgroups. Additionally, an analysis of results from the Holistic Student Assessment (HSA) administered in Fall 2023 highlighted that 27% of SwD were placed in Tier 3 (approaching crisis) compared to 17% of all 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, interest-based electives, and basic needs provisions such as free meals. 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. These efforts serve to benefit our current students and grow/solidify our school by attracting increased enrollment. We will also address parent engagement since only 59% of parents indicated on a survey that they believe the school finds ways to involve them in decision-making. 22% of parents who responded to the survey were unsure and 19% stated they did NOT believe the school finds ways to include them in decision-making.

## 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: 83%			Fall 2026 All: > 85%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.2	P2 ADA (Local SIS Attendance Rate)	Spring 2024: 98.1%			Spring 2027: > 96%	
3.3	Chronic Absenteeism Rate (CA Dashboard)	2022/2023 All: 5.2% (Orange) SED: 5.2% (Green) SwD: 11.3% (Orange) Hispanic: 7.7% (Orange)			2025/2026 All: < 5.0% (Green or Blue) SED: < 5.0% (Green or Blue) SwD: < 9.8% (Green or Blue) Hispanic: < 6.2% (Green or Blue)	
3.4	Suspension Rate (CA Dashboard)	2022/2023 All: 1% (Blue) SED: 0.6% (Blue) SwD: 1.1% (Green) Hispanic: 0.7% (Green)			2025/2026 - Maintain Baseline All: < 1% (Green or Blue) SED: < 1% (Green or Blue) SwD: < 1% (Green or Blue) Hispanic: < 1% (Green or Blue)	
3.5	Expulsion Rate (DataQuest)	2022/2023 All: 0%			2025/2026 - Maintain Baseline All: < 2%	
3.6	Middle School Drop-out Rate (Local SIS)	2022/2023 All: 0%			2025/2026 - Maintain Baseline All: 0%	
3.7	High School Drop-out Rate (DataQuest)	2022/2023 All: 3.7% SED: 4.5% SwD: 6.3%			2025/2026 All: < 5% SED: < 5% SwD: < 5%	



Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.8	High School Graduation Rate (CA Dashboard)	2022/2023 All: 88.9% (Yellow) SED: 86.4% SwD: 81.3% Hispanic: 85.7%			2025/2026 All: > 90% (Green or Blue) SED: > 90% SwD: > 85% Hispanic: > 90%	
3.9	School Enrollment (SIS) as of P2	Spring 2024 All: 765 students			Spring 2027 All: 800 students	
3.10	Student Retention Rate (SIS)	Spring 2023 - Fall 2023 All: 88%			Spring 2026 - Fall 2026 All: 85%	
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: 4.2 out of 5 SED: -- SwD: 3.8 out of 5 FH/Y: -- EL: 3 out of 5			Spring 2027 All: > 4 out of 5 SED: > 4 out of 5 SwD: > 4 out of 5 FH/Y: > 4 out of 5 EL: > 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 Counselor	Administer Holistic Student Assessment annually to assess students' social-emotional well-being. Provide SEL counselor to analyze HSA data and provide tiered levels of SEL support, in collaboration with general education staff.	\$80,000.00	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.	\$10,000.00	No
3.4	Online Safety: Securly	Promote the social-emotional safety of all students by utilizing a cloud-based student safety device management tool that helps our school leaders and educators keep students safe, secure, and ready to learn.	\$10,000.00	No
3.5	Arts & Music	Increase Arts and Music Programming for all students.	\$150,000.00	No
3.6	Foster and Homeless Youth Liaison	Provide Foster/Homeless Youth Liaison who will: <ul style="list-style-type: none"> <li>Complete a needs assessment of services</li> </ul>	\$10,250.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> <li>Identify and support F/HY, including the development and implementation of an Individualized Learning Plan (ILP)</li> <li>Communicate resources and educational opportunities to families as available</li> <li>Provide resources/training to all staff as needed</li> </ul>		
<b>3.7</b>	Student Engagement: Absenteeism & Attendance	Seek to address chronic absenteeism rates for SwD, FHY, and ELs 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 counselor to provide additional supports/services including public transportation to school, as needed.	\$5,000.00	Yes
<b>3.8</b>	Student Engagement: Suspension, Expulsion, and Drop-out Rates	Continue 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	No
<b>3.9</b>	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.	\$2,500.00	No
<b>3.10</b>	Family Events	Host events that engage families in the school community such as Science Nights, Project Colloquiums, Park Meet-ups, Dances, and School Celebrations.	\$2,000.00	No
<b>3.11</b>	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.	\$10,000.00	No
<b>3.12</b>	Parent Engagement & Communication	Recruit/encourage parent participation representative of all student subgroups in school decision-making processes such as School Site	\$5,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		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.		
<b>3.13</b>	Enrollment	Increase student enrollment through effective marketing strategies and professional support.	\$50,000.00	No
<b>3.14</b>	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.	\$5,000.00	No
<b>3.15</b>	PD - Leadership	Support the development of leaders through professional consultation, coaching, and collaboration in order to create healthy, thriving culture of students, staff, and families.	\$30,000.00	No
<b>3.16</b>	NSLP	Increase meal program to two meals/day and become an NSLP school.	\$20,000.00	Yes
<b>3.17</b>	EL Parent Engagement	Allocate Educational Facilitators, by region, to support ELs, increase parent engagement, and provide additional support for Home Study.	\$92,500.00	Yes
<b>3.18</b>	Expanded Learning	Provide expanded learning opportunities including summer school and enrichment with educational partners.	\$50,000.00	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
\$\$687,647	\$0

## Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
7.936%	0.000%	\$0.00	7.936%

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><b>Action:</b> Standards-aligned Curriculum &amp; Materials</p> <p><b>Need:</b> An analysis of the CA Dashboard equity report highlighted lower performance levels for two subgroups on the ELA and Math indicators: Students with Disabilities (SwD) and socio-economically disadvantaged students (SED). Additionally, qualitative data from our staff tells us many parents are homeschooling for non-</p>	<p>Based on this data, along with feedback from educational partners, especially teachers, we determined the need to prioritize structured core and supplemental learning resources.</p> <p>We will maintain updates and access to other curriculum while we focus our resources on research-based ELA and Math conducive to a homeschooling environment. Our instructional staff understands the challenges homeschool families are facing; therefore, they are in the best position to develop curriculum maps and pacing guides</p>	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>traditional reasons, and many are first-time homeschoolers. These challenges result in disparities in the support students receive while homeschooling, demonstrated through lower academic achievement for our low income students and students with disabilities. Traditional homeschoolers want choice and flexibility and non-traditional Home Study parents want more structure.</p> <p><b>Scope:</b> LEA-wide</p>	<p>conducive and supportive to our student and parent population. The updated curriculum will support the achievement of students with disabilities and low-income students by providing better access, approachability, and consistency in our curriculum and resources and removing barriers, like assumptions about the materials and resources found in the home will benefit all students. It will also be available to all students in the LEA.</p>	
<p><b>1.5</b></p>	<p><b>Action:</b> Technology, Internet, and Instructional Materials</p> <p><b>Need:</b> 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 ELA and Math performance on the CA Schools Dashboard.</p> <p><b>Scope:</b> 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><b>1.8</b></p>	<p><b>Action:</b> Programs &amp; Services</p> <p><b>Need:</b></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</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>As a non-classroom-based charter school, we have greater flexibility in programming, curriculum options, and scheduling. Currently, all EL students, Students with Disabilities, and At-Risk students have the same course access as other students and they all receive programs and services intended for their needs (e.g. designated instruction, intervention, and special education services).</p> <p><b>Scope:</b> LEA-wide</p>	<p>and specialized programs and services. We expect that by continuing to personalize programming, services, and, grade grade-level CCSS curriculum our students will have full access, improved academic achievement, and greater outcomes.</p>	
<p><b>1.10</b></p>	<p><b>Action:</b> TK Expansion</p> <p><b>Need:</b> Group discussion at our School Site Council meeting about the need for improved student services and opportunities highlighted more supportive TK options. Feedback from parent and staff partners specifically cited the need for SED and working parents to have early education classes for their children.</p> <p><b>Scope:</b> LEA-wide</p>	<p>By opening a TK class at our elementary academy and our Friday Learning Center for homeschooled students, we will provide a more supportive early education learning environment for students and parents. Additionally, we know that early education is a research-proven indicator of future academic success and we hope this action will increase academic achievement outcomes over time.</p>	<p>1.8</p>
<p><b>2.1</b></p>	<p><b>Action:</b> PD - Tier I Practices for Academic Outcomes</p> <p><b>Need:</b></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</p>	<p>2.1-2.6, 2.10</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>After reviewing our CAASPP data we found that our students with disabilities and low-income students achieve far below all students. In ELA, the equity gap for SwD is -28.1 and the equity gap for SED is -15.2 Only 30.1% of our SwD and 43.8% of our SED students met/exceeded ELA standards, compared to 52.7% of all students. In math achievement, there is an equity gap of -32.5 with SwD compared to the school's overall population. Only 11% of SwD met/exceeded the standard on the 2023 Math CAASPP, compared to 37% overall. The SED equity gap in math achievement is -21.9. 24% of our SED students met/exceeded the standard in Math while 37% of all students met/exceeded the standard.</p> <p><b>Scope:</b> LEA-wide</p>	<p>environment, we hope to increase ELA and math performance for our SwD and low-income students and close the performance gap.</p>	
<p><b>2.2</b></p>	<p><b>Action:</b> NWEA MAP</p> <p><b>Need:</b> After reviewing our CAASPP data we found that our students with disabilities and low-income students achieve far below all students. In ELA, the equity gap for SwD is -28.1 and the equity gap for SED is -15.2 Only 30.1% of our SwD and 43.8% of our SED students met/exceeded ELA standards, compared to 52.7% of all students. In math achievement, there is an equity gap of -32.5 with SwD compared to the school's overall population. Only 11% of SwD met/exceeded</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 close the gap in performance through intervention. We expect that by assessing students 3 times a year we will continue to refine our identification, monitoring, and intervention for low-income students and see greater growth for them in ELA and Math.</p>	<p>2.1-2.10</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>the standard on the 2023 Math CAASPP, compared to 37% overall. The SED equity gap in math achievement is -21.9. 24% of our SED students met/exceeded the standard in Math while 37% of all students met/exceeded the standard.</p> <p><b>Scope:</b> LEA-wide</p>		
2.3	<p><b>Action:</b> Tier II Instructional Support in ELA &amp; Math</p> <p><b>Need:</b> After reviewing our CAASPP data we found that our low-income students achieve far below all students. In ELA, the equity gap for SED is -15.2 and only 43.8% of our SED students met/exceeded ELA standards, compared to 52.7% of all students. The SED equity gap in math achievement is -21.9. 24% of our SED students met/exceeded the standard in Math while 37% of all students met/exceeded the standard.</p> <p><b>Scope:</b> LEA-wide</p>	<p>"We have determined the ongoing need to prioritize Tier 2 targeted intervention by funding an Intervention Coordinator to oversee this research-based instructional approach and increasing Tier 2 instructional tools/programs. Although Tier 2 Intervention will be available to all students who demonstrate need, we believe this strategy will increase the performance levels of our low-income students while also improving our overall achievement levels. We expect that using a tiered model of intervention, backed by research, will result in increased academic achievement for our low-income students.</p>	2.1-2.9
2.4	<p><b>Action:</b> ELA and Math Tutoring</p> <p><b>Need:</b> SED students achieved below our overall student population on the 2023 CAASPP in ELA and Math with significant equity gaps (-</p>	<p>By providing increased access to ELA and Math tutoring to SED students in our Home Study program, we hope they will get the support needed to achieve at higher levels and close the equity gaps.</p>	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>15.2% in ELA and -21.9% in Math). On parent and staff feedback surveys, we learned that many of our SED families who homeschool have limited resources and parent-teachers are balancing work and homeschooling. There were multiple requests for more tutoring support in ELA and Math.</p> <p><b>Scope:</b> LEA-wide</p>		
2.5	<p><b>Action:</b> Beyond SST</p> <p><b>Need:</b> After reviewing our CAASPP data we found that our low-income students achieve far below all students. In ELA, the equity gap for SED is -15.2, and only 43.8% of our SED students met/exceeded ELA standards, compared to 52.7% of all students. The SED equity gap in math achievement is -21.9. 24% of our SED students met/exceeded the standard in Math while 37% of all students met/exceeded the standard.</p> <p><b>Scope:</b> 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>	2.1-2.9
2.9	<p><b>Action:</b> ParsecGo</p> <p><b>Need:</b> ParsecGO is an online data visualization program that houses many of our data points</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</p>	2.1-2.6, 2.10

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>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><b>Scope:</b> LEA-wide</p>	<p>growth in student achievement and more favorable post-secondary outcomes for our low income students, foster/homeless youth, and English learners.</p>	
<p><b>2.12</b></p>	<p><b>Action:</b> A-G Courses: Current, Culturally Relevant Curriculum</p> <p><b>Need:</b> 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><b>Scope:</b> LEA-wide</p>	<p>While all students will benefit from curriculum that is relevant, modern and inclusive of all cultures, 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>	<p>2.13, 2.14, 2.16</p>
<p><b>2.14</b></p>	<p><b>Action:</b> College Course Credit Access</p>	<p>Best practice shows that students who take College Credit Courses in high school, with</p>	<p>2.13, 2.18, 2.19</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><b>Need:</b>            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 &amp; career readiness expectations and raise the bar for high academic standards in feedback surveys and campaigns.</p> <p><b>Scope:</b>            LEA-wide</p>	<p>support from staff, are more likely to attend college beyond high school. While all of our high school students benefit from access to College Credit 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>	
2.15	<p><b>Action:</b>            CTE Access</p> <p><b>Need:</b>            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>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>	2.13, 2.15, 2.16

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><b>Scope:</b> LEA-wide</p>		
<p><b>2.16</b></p>	<p><b>Action:</b> Naviance</p> <p><b>Need:</b> 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 via survey and the two-minute conversation campaign.</p> <p><b>Scope:</b> LEA-wide</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 to 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, and learn how to build resumes, apply for jobs/programs, and participate in successful interview processes.</p>	<p>2.13</p>
<p><b>2.19</b></p>	<p><b>Action:</b> Learning Acceleration</p> <p><b>Need:</b> After assessing the conditions and needs of our low-income students and reviewing our CAASPP data, we learned that achievement for our low-income students had fallen significantly. Deeper analysis shows that students in our home study program perform lower than our academy students.</p>	<p>Best practice shows that smaller class size has a great positive impact on student achievement. We determined that lowering student rosters in Home Study (the equivalent of class size) would allow us to provide greater attention to the needs of our low-income students as we work to accelerate learning. Although smaller student rosters will be available to all students, we believe the greater attention will increase academic achievement for our low-income students, closing the equity gap, and benefit our overall Home Study population.</p>	<p>2.1-2.19</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><b>Scope:</b> LEA-wide</p>		
<p><b>3.7</b></p>	<p><b>Action:</b> Student Engagement: Absenteeism &amp; Attendance</p> <p><b>Need:</b> Although JCS-Pine Hills had a significantly lower Chronic Absenteeism Rate than the state and Riverside County in 2022/2023, there are equity gaps among FHY, SwD, and EL subgroups. For, FHY, 11.8% were chronically absent (5.0 equity gap). For SwD, 12.6% were chronically absent (7.2 equity gap). For ELs, 20% were chronically absent (13.3 equity gap).</p> <p><b>Scope:</b> LEA-wide</p>	<p>As an independent study charter school, JCS-Pine Hills 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 for all our students and especially our FHY, SwD, and EL students.</p>	<p>3.2, 3.3</p>
<p><b>3.12</b></p>	<p><b>Action:</b> Parent Engagement &amp; Communication</p> <p><b>Need:</b> Approximately 17% of all parent partners responded to our spring 2024 parent survey. Among parents of SwD, 4% participated in the survey. The participation rate for unduplicated pupils was also very low and we struggle to secure parent representation on our School Site Council from our student subgroups.</p> <p><b>Scope:</b></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</p>	<p>3.11</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
	LEA-wide	consideration for the needs of SwD, SED, ELs, and FHY and increase parent engagement.	
<b>3.16</b>	<p><b>Action:</b> NSLP</p> <p><b>Need:</b> An equity analysis of the attendance and chronic absenteeism rates revealed that the school has higher rates of chronic absenteeism within FHY, SwD, and EL subgroups. Additionally, our SED population have significant equity gaps in academic achievement.</p> <p><b>Scope:</b> LEA-wide</p>	We hope providing two meals/day with better allow us to meet the basic needs of our students and result in increase engagement and achievement.	3.2, 3.3

### **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
<b>1.4</b>	<p><b>Action:</b> ELD Curriculum, Materials, and Instructional Support</p> <p><b>Need:</b> In 22/23, only 67% of continuing ELD students improved English Language proficiency, demonstrated by the growth of at least one ELPI level on the 2023 Summative ELPAC.</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

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
	<p>Additionally, our 23/24 Local Performance Indicator self-reflection on ELD standards within state priority 2 (implementation of academic standards) revealed that the school is in the "initial implementation" stage of implementing policies or programs to support staff in identifying areas where they can improve in delivering instruction aligned to ELD standards.</p> <p><b>Scope:</b> Limited to Unduplicated Student Group(s)</p>		
<p><b>2.8</b></p>	<p><b>Action:</b> EL Coordinator &amp; ELD Teacher</p> <p><b>Need:</b> On the spring 2022 Summative ELPAC, only 67% of EL students grew by at least one ELPI level.</p> <p><b>Scope:</b> Limited to Unduplicated Student Group(s)</p>	<p>To make sufficient progress toward English Language proficiency, students need embedded and designated instruction along with at-home support. An EL Coordinator is necessary to track English Learners within the LEA, communicate with families about progress, support and direct teachers of record, replenish ELD curriculum, and evaluate the effectiveness of our program. EL Teacher(s) will support EL students by delivering twice weekly online designated instruction focused on listening and speaking and offering increased support and communication about academic progress to home study families. With this action, 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>2.11-2.12</p>
<p><b>3.6</b></p>	<p><b>Action:</b> Foster and Homeless Youth Liaison</p> <p><b>Need:</b></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</p>	<p>3.1-3.8</p>



Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
	<p>Our FHY face unique challenges and need increased support to achieve equitable student outcomes.</p> <p><b>Scope:</b> Limited to Unduplicated Student Group(s)</p>	<p>to review the plan throughout the year while allow us to further identify the needs of FHY student and provide them.</p>	
<p><b>3.17</b></p>	<p><b>Action:</b> EL Parent Engagement</p> <p><b>Need:</b> We did not meet our desired outcome for EL students who grew one ELPI level on the 2023 Summative ELPAC. We only recieved one responses on our Spring Parent Survey from an EL family and we have been unable to recruit an EL parent or student representative on our School Site Council.</p> <p><b>Scope:</b> Limited to Unduplicated Student Group(s)</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>

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

<b>Staff-to-student ratios by type of school and concentration of unduplicated students</b>	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	\$8,664,781	\$687,647	7.936%	0.000%	7.936%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$1,614,450.00	\$488,500.00		\$135,000.00	\$2,237,950.00	\$1,336,250.00	\$901,700.00

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		\$20,000.00	\$80,000.00	\$100,000.00				\$100,000.00	
1	1.3	Physical Education	All	No			All Schools		\$0.00	\$20,000.00	\$20,000.00				\$20,000.00	
1	1.4	ELD Curriculum, Materials, and Instructional Support	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools		\$0.00	\$2,000.00	\$2,000.00				\$2,000.00	
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	\$15,000.00	\$5,000.00			\$10,000.00	\$15,000.00	
1	1.6	Technology Support	All	No			All Schools		\$0.00	\$110,000.00	\$110,000.00				\$110,000.00	
1	1.7	Physical Safety	All	No			All Schools		\$0.00	\$150,000.00	\$150,000.00				\$150,000.00	
1	1.8	Programs & Services	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$5,000.00	\$0.00	\$5,000.00				\$5,000.00	
1	1.9	Professional Development - Induction	All	No			All Schools		\$0.00	\$20,000.00				\$20,000.00	\$20,000.00	
1	1.10	TK Expansion	Low Income	Yes	LEA-wide	Low Income	All Schools		\$0.00	\$10,000.00	\$10,000.00				\$10,000.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
2	2.1	PD - Tier I Practices for Academic Outcomes	Low Income	Yes	LEA-wide	Low Income	All Schools		\$45,000.00	\$5,000.00	\$50,000.00				\$50,000.00	
2	2.2	NWEA MAP	Low Income	Yes	LEA-wide	Low Income	All Schools		\$0.00	\$9,450.00	\$9,450.00				\$9,450.00	
2	2.3	Tier II Instructional Support in ELA & Math	Low Income	Yes	LEA-wide	Low Income	All Schools		\$200,000.00	\$0.00	\$100,000.00			\$100,000.00	\$200,000.00	
2	2.4	ELA and Math Tutoring	Low Income	Yes	LEA-wide	Low Income	All Schools		\$0.00	\$50,000.00	\$50,000.00				\$50,000.00	
2	2.5	Beyond SST	Low Income	Yes	LEA-wide	Low Income			\$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		\$500.00	\$0.00		\$500.00			\$500.00	
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	\$11,250.00	\$11,250.00				\$11,250.00	
2	2.10	High School Counselor	All	No			All Schools		\$100,000.00	\$0.00	\$100,000.00				\$100,000.00	
2	2.11	Bound for Blue	All	No			All Schools		\$5,000.00	\$2,500.00	\$7,500.00				\$7,500.00	
2	2.12	A-G Courses: Current, Culturally Relevant Curriculum	English Learners Low Income	Yes	LEA-wide	English Learners Low Income	All Schools		\$60,000.00	\$20,000.00	\$75,000.00	\$5,000.00			\$80,000.00	
2	2.13	High School Electives	All	No			All Schools		\$80,000.00	\$20,000.00	\$100,000.00				\$100,000.00	
2	2.14	College Course Credit Access	Low Income	Yes	LEA-wide	Low Income	All Schools		\$0.00	\$3,000.00	\$3,000.00				\$3,000.00	
2	2.15	CTE Access	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth	All Schools		\$0.00	\$12,000.00	\$12,000.00				\$12,000.00	

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
						Low Income										
2	2.16	Naviance	Low Income	Yes	LEA-wide	Low Income			\$0.00	\$5,000.00	\$5,000.00				\$5,000.00	
2	2.17	ACCESS	Students with Disabilities	No			All Schools		\$130,500.00	\$0.00		\$130,500.00			\$130,500.00	
2	2.18	Special Education Programming	Students with Disabilities	No			All Schools		\$5,000.00	\$0.00				\$5,000.00	\$5,000.00	
2	2.19	Learning Acceleration	Low Income	Yes	LEA-wide	Low Income	All Schools		\$450,000.00	\$0.00	\$300,000.00	\$150,000.00			\$450,000.00	
3	3.1	Leader in Me	All	No			All Schools		\$0.00	\$20,000.00		\$20,000.00			\$20,000.00	
3	3.2	HSA & SEL Counselor	Students with Disabilities	No			All Schools		\$77,000.00	\$3,000.00	\$80,000.00				\$80,000.00	
3	3.3	PD - SEL & Engagement	Students with Disabilities	No			All Schools		\$8,000.00	\$2,000.00	\$10,000.00				\$10,000.00	
3	3.4	Online Safety: Securly	All	No					\$0.00	\$10,000.00	\$10,000.00				\$10,000.00	
3	3.5	Arts & Music	All	No			All Schools		\$0.00	\$150,000.00		\$150,000.00			\$150,000.00	
3	3.6	Foster and Homeless Youth Liaison	Foster Youth	Yes	Limited to Unduplicated Student Group(s)	Foster Youth	All Schools		\$10,250.00	\$0.00	\$10,250.00				\$10,250.00	
3	3.7	Student Engagement: Absenteeism & Attendance	English Learners Foster Youth	Yes	LEA-wide	English Learners Foster Youth	All Schools		\$2,500.00	\$2,500.00	\$5,000.00				\$5,000.00	
3	3.8	Student Engagement: Suspension, Expulsion, and Drop-out Rates	All	No			All Schools		\$2,500.00	\$0.00	\$2,500.00				\$2,500.00	
3	3.9	Field Trips	All	No			All Schools		\$0.00	\$2,500.00	\$2,500.00				\$2,500.00	
3	3.10	Family Events	All	No			All Schools		\$0.00	\$2,000.00	\$2,000.00				\$2,000.00	
3	3.11	Student Recognition and Incentives	All	No			All Schools		\$0.00	\$10,000.00	\$10,000.00				\$10,000.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
3	3.12	Parent Engagement & Communication	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$2,500.00	\$2,500.00	\$5,000.00				\$5,000.00	
3	3.13	Enrollment	All	No			All Schools		\$0.00	\$50,000.00	\$50,000.00				\$50,000.00	
3	3.14	Retention	All	No			All Schools		\$5,000.00	\$0.00	\$5,000.00				\$5,000.00	
3	3.15	PD - Leadership	All	No			All Schools		\$0.00	\$30,000.00		\$30,000.00			\$30,000.00	
3	3.16	NSLP	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$0.00	\$20,000.00	\$20,000.00				\$20,000.00	
3	3.17	EL Parent Engagement	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools		\$92,500.00	\$0.00	\$92,500.00				\$92,500.00	
3	3.18	Expanded Learning	All	No			All Schools		\$0.00	\$50,000.00	\$50,000.00				\$50,000.00	

# 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
\$8,664,781	\$687,647	7.936%	0.000%	7.936%	\$902,450.00	0.000%	10.415 %	<b>Total:</b>	\$902,450.00
								<b>LEA-wide Total:</b>	\$767,700.00
								<b>Limited Total:</b>	\$134,750.00
								<b>Schoolwide Total:</b>	\$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	1.1	Highly Qualified Teachers				All Schools	\$2,500.00	
1	1.2	Standards-aligned Curriculum & Materials	Yes	LEA-wide	Low Income	All Schools	\$100,000.00	
1	1.4	ELD Curriculum, Materials, and Instructional Support	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$2,000.00	
1	1.5	Technology, Internet, and Instructional Materials	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$5,000.00	
1	1.8	Programs & Services	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$5,000.00	
1	1.10	TK Expansion	Yes	LEA-wide	Low Income	All Schools	\$10,000.00	
2	2.1	PD - Tier I Practices for Academic Outcomes	Yes	LEA-wide	Low Income	All Schools	\$50,000.00	
2	2.2	NWEA MAP	Yes	LEA-wide	Low Income	All Schools	\$9,450.00	
2	2.3	Tier II Instructional Support in ELA & Math	Yes	LEA-wide	Low Income	All Schools	\$100,000.00	

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 (%)
2	2.4	ELA and Math Tutoring	Yes	LEA-wide	Low Income	All Schools	\$50,000.00	
2	2.5	Beyond SST	Yes	LEA-wide	Low Income		\$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	\$11,250.00	
2	2.12	A-G Courses: Current, Culturally Relevant Curriculum	Yes	LEA-wide	English Learners Low Income	All Schools	\$75,000.00	
2	2.14	College Course Credit Access	Yes	LEA-wide	Low Income	All Schools	\$3,000.00	
2	2.15	CTE Access	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$12,000.00	
2	2.16	Naviance	Yes	LEA-wide	Low Income		\$5,000.00	
2	2.19	Learning Acceleration	Yes	LEA-wide	Low Income	All Schools	\$300,000.00	
3	3.6	Foster and Homeless Youth Liaison	Yes	Limited to Unduplicated Student Group(s)	Foster Youth	All Schools	\$10,250.00	
3	3.7	Student Engagement: Absenteeism & Attendance	Yes	LEA-wide	English Learners Foster Youth	All Schools	\$5,000.00	
3	3.12	Parent Engagement & Communication	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$5,000.00	
3	3.16	NSLP	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$20,000.00	
3	3.17	EL Parent Engagement	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$92,500.00	



# 2023-24 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$1,582,100.00	\$1,751,653.45

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	\$85,000.00	\$111,921.19
1	1.2	ELD Curriculum & Materials	Yes	\$2,500.00	\$1,736.41
1	1.3	Internet & Instructional Materials	Yes	\$7,500.00	\$3,838.30
1	1.4	PD - Induction	No	\$20,000.00	\$16,800.00
1	1.5	Math Program Analysis	Yes	\$12,000.00	\$12,000.00
1	1.6	Parent Participation & Engagement	No	\$4,500.00	\$4,117.84
1	1.7	Educator Effectiveness	No	\$10,000.00	\$10,000.00
1	1.8	ParsecGO	Yes	\$5,000.00	\$5,000.00
1	1.9	Diverse book collection	Yes	\$11,300.00	\$100
1	1.10	Technology	Yes	\$10,000.00	\$130,000
2	2.1	NWEA MAP	Yes	\$9,112.00	\$9112.50

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.2	HSA	Yes	\$3,000.00	\$2,440.23
2	2.3	Meal Program	Yes	\$7,500.00	\$34,465.04
2	2.4	Intervention Coordinator & Resources	Yes	\$175,000.00	\$225,752.81
2	2.5	SEL Counselor	Yes	\$77,000.00	\$61,600.00
2	2.6	EL Coordinator	Yes	\$22,500.00	\$22,500.00
2	2.7	FHY Liaison	Yes	\$10,250.00	\$10,250.00
2	2.8	Learning Acceleration	Yes	\$485,000.00	\$485,000.00
2	2.9	Parent Engagement	Yes	\$2,500.00	\$2,500.00
2	2.10	Professional Development	Yes	\$9,000.00	\$9,000.00
2	2.11	Collaboration with SELPA	No	\$2,500.00	\$2,500.00
2	2.12	PD - Students with Disabilities	No	\$500.00	\$500.00
2	2.13	EEPs	Yes	\$50,000.00	\$20,000.00
2	2.14	ACCESS	No	\$130,500.00	\$130,500.00

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)
2	2.15	Student engagement: attendance	No	\$20,000.00	\$20,000.00
			Yes		
2	2.16	Special Education Programming	No	\$5,000.00	\$5,000.00
2	2.17	EL Parent Engagement	No	\$92,500.00	\$92,500.00
			Yes		
3	3.1	College & Career Readiness	No	\$100,000.00	\$92,906.82
3	3.2	Bound for Blue	No	\$6,765.00	\$6,765.00
3	3.3	Electives	No	\$91,173.00	\$91,173.00
3	3.4	College Credit Course Access	Yes	\$2,000.00	\$2,000.00
3	3.5	Student Engagement in A-G Courses	Yes	\$80,000.00	\$80,000.00
3	3.6	Outcomes for SwD	No	\$5,000.00	\$5,000.00
3	3.7	Increased a-g Access	Yes	\$5,000.00	\$5,000.00
4	4.1	Safety	No	\$7,500.00	\$24,674.31
4	4.2	Educational Partners Surveys	No	\$2,500.00	\$2,500.00
4	4.3	Student Engagement	No	\$2,500.00	\$2,500.00

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)
4	4.4	Highly Qualified Teachers	No	\$2,500.00	\$2,500.00
4	4.5	EL Authorization (CLAD)	Yes	\$2,500.00	\$2,500.00
4	4.6	Programs & Services	Yes	\$5,000.00	\$5,000.00

# 2023-24 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
\$805,359	\$980,112.00	\$1,171,304.18	(\$191,192.18)	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	\$45,000.00	\$71,921.19		
1	1.2	ELD Curriculum & Materials	Yes	\$2,500.00	\$1735.41		
1	1.3	Internet & Instructional Materials	Yes	0	0		
1	1.5	Math Program Analysis	Yes	\$12,000.00	\$12,000.00		
1	1.8	ParsecGO	Yes	\$5,000.00	\$5,000		
1	1.9	Diverse book collection	Yes	\$2,500.00	\$100.00		
1	1.10	Technology	Yes	0	\$120,000		
2	2.1	NWEA MAP	Yes	\$9,112.00	\$9112.50		
2	2.2	HSA	Yes	\$3,000.00	\$2,440.23		
2	2.3	Meal Program	Yes	\$7,500.00	\$34,965.04		
2	2.4	Intervention Coordinator & Resources	Yes	\$175,000.00	\$225,752.81		
2	2.5	SEL Counselor	Yes	\$0.00	0		
2	2.6	EL Coordinator	Yes	\$22,500.00	\$22,500.00		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
2	2.7	FHY Liaison	Yes	\$5,000.00	\$5,000.00		
2	2.8	Learning Acceleration	Yes	\$485,000.00	\$485,000.00		
2	2.9	Parent Engagement	Yes	\$0.00	0		
2	2.10	Professional Development	Yes	\$4,000.00	\$4,000.00		
2	2.13	EEPs	Yes	\$50,000.00	\$19,777		
2	2.15	Student engagement: attendance	Yes	\$20,000.00	\$20,000.00		
2	2.17	EL Parent Engagement	Yes	\$92,500.00	\$92,500.00		
3	3.4	College Credit Course Access	Yes	\$2,000.00	\$2,000.00		
3	3.5	Student Engagement in A-G Courses	Yes	\$25,000.00	\$25,000.00		
3	3.7	Increased a-g Access	Yes	\$5,000.00	\$5,000.00		
4	4.5	EL Authorization (CLAD)	Yes	\$2,500.00	\$2,500.00		
4	4.6	Programs & Services	Yes	\$5,000.00	\$5,000.00		

# 2023-24 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
\$8,037,520	\$805,359	0	10.020%	\$1,171,304.18	0.000%	14.573%	\$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](mailto: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 <b>2024–25</b> or when adding a new metric.	Enter information in this box when completing the LCAP for <b>2024–25</b> or when adding a new metric.	Enter information in this box when completing the LCAP for <b>2025–26</b> . Leave blank until then.	Enter information in this box when completing the LCAP for <b>2026–27</b> . Leave blank until then.	Enter information in this box when completing the LCAP for <b>2024–25</b> or when adding a new metric.	Enter information in this box when completing the LCAP for <b>2025–26</b> and <b>2026–27</b> . Leave blank until then.

**Goal Analysis:**

Enter the LCAP Year.

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

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

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

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

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

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

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

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

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

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

**Actions:**

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

Action #

- Enter the action number.

Title

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

Description

- Provide a brief description of the action.

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

## Total Funds

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

## Contributing

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

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

## Required Actions

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

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

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

### Purpose

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

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

### Statutory Requirements

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

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

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

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



**LEA-wide and Schoolwide Actions**

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

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

**For School Districts Only**

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

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

**Requirements and Instructions**

Complete the tables as follows:

**Total Projected LCFF Supplemental and/or Concentration Grants**

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

**Projected Additional 15 percent LCFF Concentration Grant**

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

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

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

**LCFF Carryover — Percentage**

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

### LCFF Carryover — Dollar

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

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

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

## Required Descriptions:

### LEA-wide and Schoolwide Actions

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

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

Complete the table as follows:

### Identified Need(s)

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

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

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

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

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

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

### **Metric(s) to Monitor Effectiveness**

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

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

### **Limited Actions**

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

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

Complete the table as follows:

### **Identified Need(s)**

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

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

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

### **Metric(s) to Monitor Effectiveness**

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

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

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

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

### **Additional Concentration Grant Funding**

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

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

Provide the following descriptions, as applicable to the LEA:

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

Complete the table as follows:

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

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

## Action Tables

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

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

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

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

## Total Planned Expenditures Table

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

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

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

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

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

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

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

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

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

## Contributing Actions Table

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

## Annual Update Table

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

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

## Contributing Actions Annual Update Table

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

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



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

## LCFF Carryover Table

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

## Calculations in the Action Tables

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

### Contributing Actions Table

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

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

### **Contributing Actions Annual Update Table**

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

### **LCFF Carryover Table**

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

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

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