LCFF Budget Overview for Parents

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

CDS Code: 33 10330 0138602

School Year: 2025-26

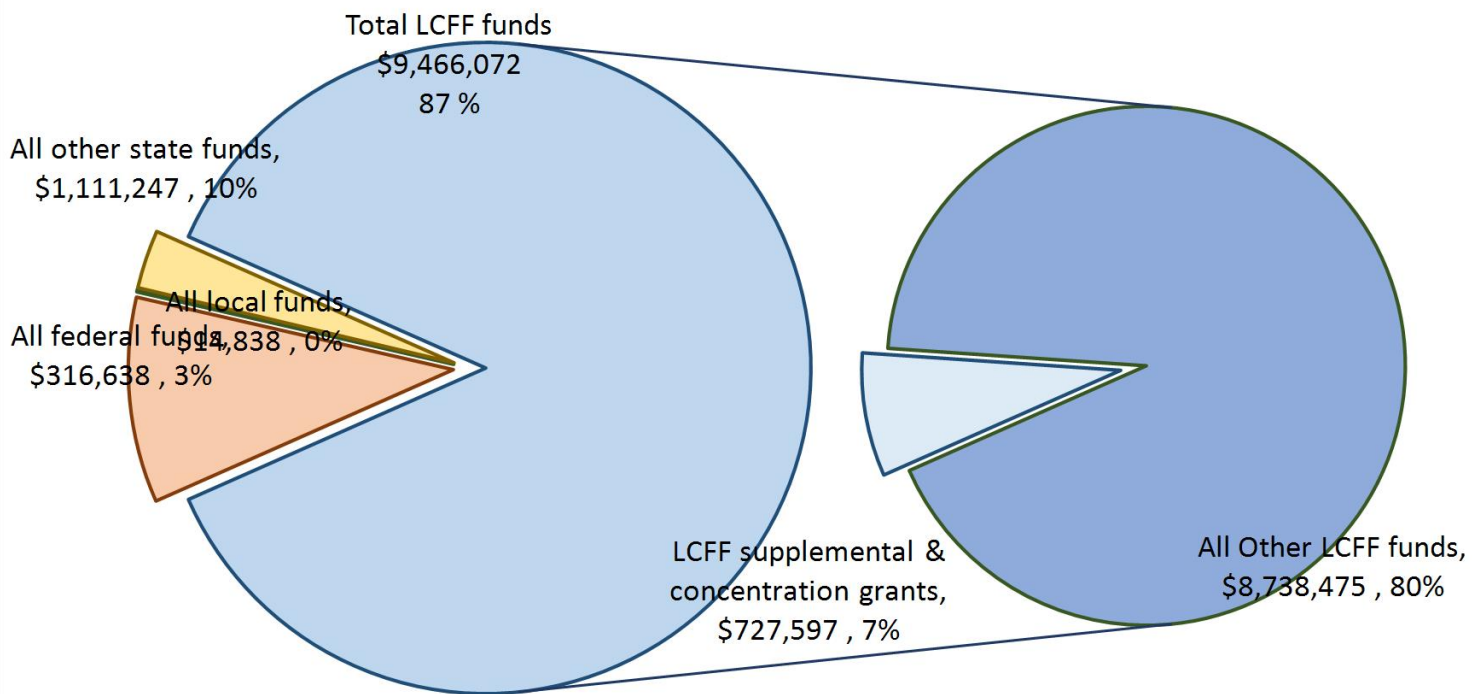LEA contact information:

Jillian Tonkin

Principal

jtonkin@jcs-inc.org

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 2025-26 School Year

Projected Revenue by Fund Source

Total LCFF funds
$9,466,072
87 %

All other state funds,
$1,111,247 , 10%

All local funds,
$14,838 , 0%

All federal funds,
$316,638 , 3%

LCFF supplemental &
concentration grants,
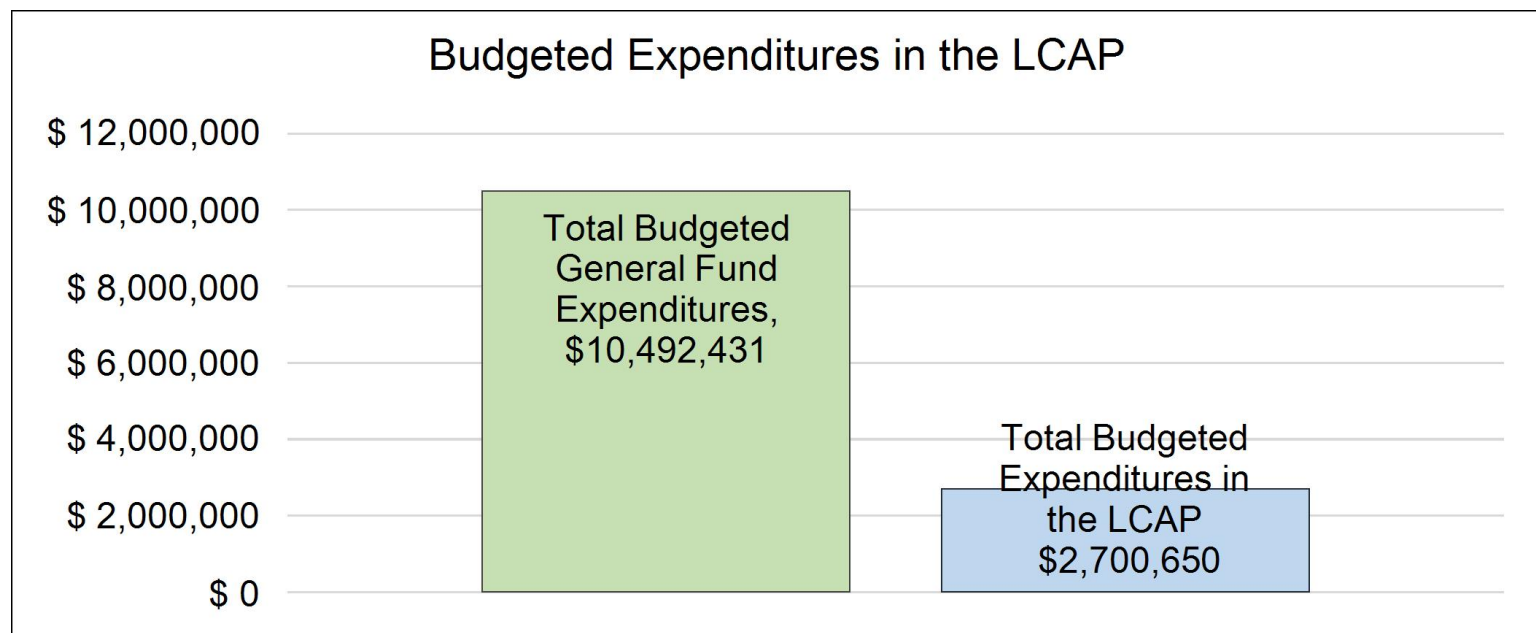$727,597 , 7%

All Other LCFF funds,
$8,738,475 , 80%

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 $10,908,795, of which $9,466,072 is Local Control Funding Formula (LCFF), $1,111,247 is other state funds, $14,838 is local funds, and $316,638 is federal funds. Of the $9,466,072 in LCFF Funds, $727,597 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.

Budgeted Expenditures in the LCAP

This chart provides a quick summary of how much JCS-Pine Hills plans to spend for 2025-26. 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 $10,492,431 for the 2025-26 school year. Of that amount, $2,700,650 is tied to actions/services in the LCAP and $7,791,781 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:
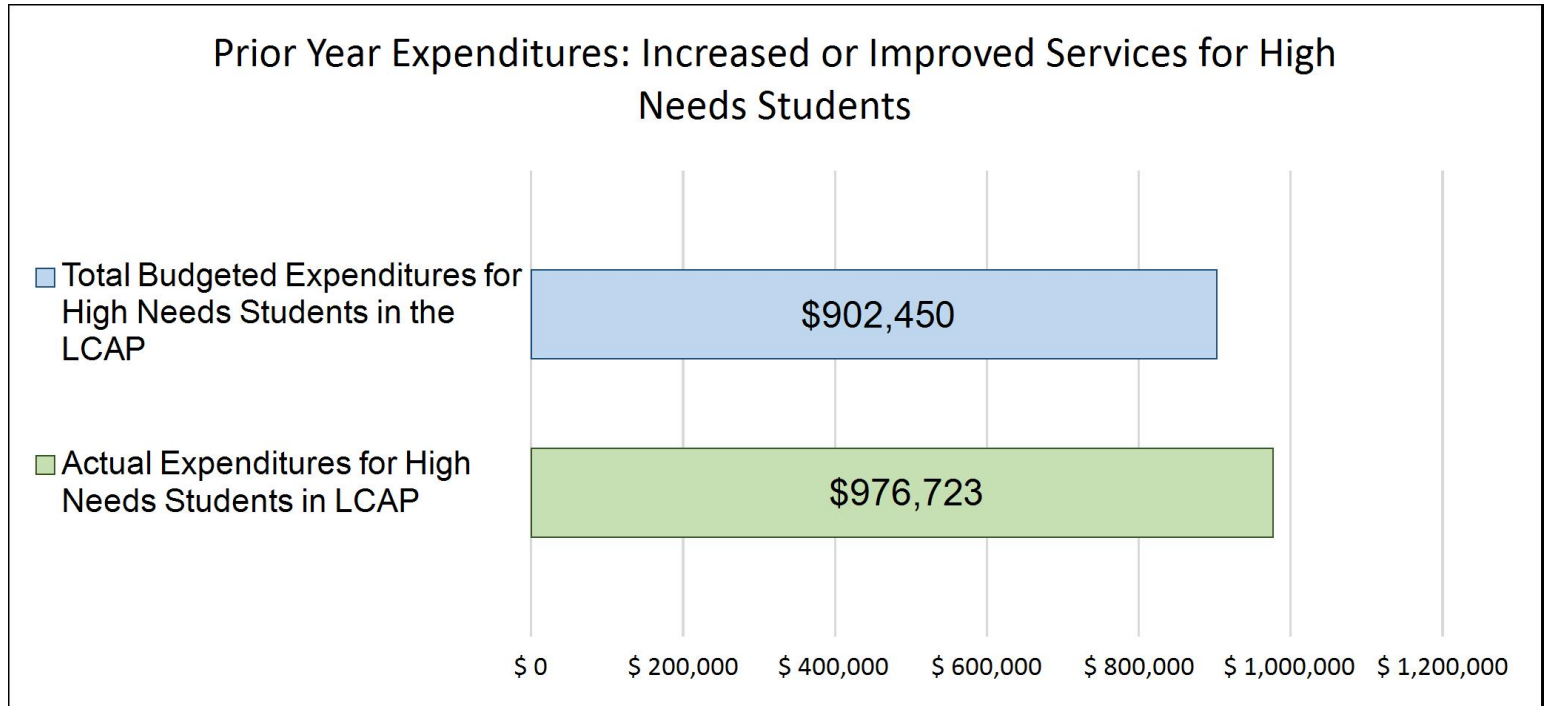
The LCAP is written as a focus goal plan for school improvement. It has been developed based on needs identified through data analysis and partner impact. Basic operational costs, such as general education salaries/benefits, are general fund budget expenditures that are not included in the LCAP.

Increased or Improved Services for High Needs Students in the LCAP for the 2025-26 School Year

In 2025-26, JCS-Pine Hills is projecting it will receive $727,597 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 $859,050 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 2024-25

Prior Year Expenditures: Increased or Improved Services for High Needs Students

- ☐ Total Budgeted Expenditures for High Needs Students in the LCAP: **$902,450**
- ☐ Actual Expenditures for High Needs Students in LCAP: **$976,723**

$ 0	$ 200,000	$ 400,000	$ 600,000	$ 800,000	$ 1,000,000	$ 1,200,000

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 2024-25, JCS-Pine Hills's LCAP budgeted $902,450 for planned actions to increase or improve services for high needs students. JCS-Pine Hills actually spent $976,723 for actions to increase or improve services for high needs students in 2024-25.

The difference between the budgeted and actual expenditures of $74,273 had the following impact on JCS-Pine Hills's ability to increase or improve services for high needs students:

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 [2025-26]

General Information

A description of the LEA, its schools, and its students in grades transitional kindergarten–12, as applicable to the LEA. LEAs may also provide information about their strategic plan, vision, etc.

JCS-Pine Hills is an independent study TK-12 charter school sponsored by the Riverside County Office of Education. As of April 11, 2025 (P2), Pine Hills serves approximately 740 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,12% are Hispanic or Latino, and 8% are Black or African American. Ethnically, 34% of the student population is Hispanic. Males and females are equally represented. Approximately 45% of the student population is Socio-Economically Disadvantaged (SED) and 22% 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 the LEA does not have a migrant population in the traditional sense, there is 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 April 2025, 37% of JCS-Pine Hills students attend an Academy program and 63% 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 2025, parents choose JCS-Pine Hills for its flexibility, smaller class sizes, better curriculum options, access to resources, and safe environment. Because JCS-Pine Hills covers a relatively large geographical area, our student demographics and needs vary somewhat depending on the region. As a school, data is reviewed within each program, 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 2024 CA School Dashboard was released in December 2024 and revealed areas of academic performance and engagement where JCS-Pine Hills is improving or declining. This information allows us to reflect on the effectiveness of actions/services in the 24/25 LCAP. Additionally, the dashboard data (along with other data collected from internal assessments, surveys, partner engagement forums, etc.) highlighted areas where JCS-PH should revise/refine actions and services in the 25/26 LCAP, especially related to equity for disadvantaged subgroups of students. For several engagement indicators and state-required metrics, data is not publicly available for JCS-PH students due to small enrollment numbers; therefore, we used local data and calculations to determine overall performance and equity gaps. In addition to the 2024 CA School Dashboard, the following sources were used to access and analyze annual performance data: DataQuest (public database), NWEA MAP (local verified data), School Pathways (local School Information System), Qualtrics (local SEL survey data), RCOE Tableau (public data analysis tool) and Parsec (public and local data file analysis tool).

Note about 2023 Red Math Indicator for SwD: On the 2023 CA School Dashboard, the Students with Disabilities subgroup was placed in the red performance tier for Math Performance, requiring a focused LCAP action to improve performance. The dedicated LCAP actions to support SwD in math performance are actions 2.6 (Collaboration with Selpa), 2.7 (SwD Professional Development), 2.17 (ACCESS), and

2.18 (Special Education Programming). On the 2024 CAS School Dashboard, JCS-Pine Hills did not receive the lowest performance level for any indicators on the 2024 CA School Dashboard, nor for any student subgroups.

Note about LREBG Funding: The LEA did not have any unexpended LREBG funding in FY24/25. If the LEA receives LREBG funding in FY25/26, after the state's budget has been approved, the LCAP will be amended and re-approved by the LEA's board of directors to meet criteria that allow for LREBG expenditures in FY25/26.

ACADEMIC PERFORMANCE DATA

For all academic indicators on the CA Schools Dashboard, the students of JCS-Pine Hills significantly outperform the state of California, indicating that students enrolled with JCS-Pine Hills have more positive student outcomes than the majority of students in California. Because JCS-Pine Hills is considered a small school and the number of students eligible to participate in state testing is even smaller (Grades 3-8 & 11), some equity report information is not available. For transparency, the total number of valid student results for ELA and Math is 361. Of that group, the student count for groups that generate an equity performance rating is as follows: Socioeconomically Disadvantaged (151), Students with Disabilities (78), Two or More Races (48), Hispanic (111), White (172). Student numbers for subgroups whose data is suppressed and not publicly shared are as follows: English Learners (4), Homeless (5), African American (11), Asian (5), American Indian (7), Filipino (3), Foster Youth (0), Long-term English Learners (0), Pacific Islander (1).

ELA Performance Analysis

All Students: Overall, 54.5% of all JCS-Pine Hills students eligible to take the state test in Spring 2024 met/exceeded the standard in English Language Arts. According to the CA Schools Dashboard, the Distance from Standard (DFS) is 7.8 points above standard, which is maintained (-0.7 points) from the 2023 ELA CAASPP performance. This has placed JCS-Pine Hills in the "yellow" (middle) performance category.

Equity Analysis: No subgroups earned the red (lowest) performance rating for ELA. Two subgroups earned the orange (low) performance rating: SED and SwD. 42% of SED students scored proficient with a DFS of -17.5 (6.3 point decline from 2023). The equity gap between SED and non-SED students widened in 2024, and as non-SED students saw growth in ELA, SED students fell further behind. The equity gap between SwD and non-SwD students also widened. 21% of SwD were proficient in ELA with a DFS of -62.7 (9-point decline). For both SED and SwD, the 2024 equity gaps are the largest for each subgroup in the charter's history (2019-2024).

Equity data for students with Two or More Races (2+Races) tells a similar story, but with less dramatic outcomes. 53% of these students scored proficient in ELA with a DFS of +3.1 (12.3 point decline), earning the yellow (middle) performance rating. Between 2019-2023, the 2+Races subgroup outperformed its counterpart (non-2+Races). In 2024, this shifted to reveal a slight equity gap, with 2+Races falling behind in ELA.

Hispanic and White subgroups earned the green (high) performance indicator in 2024. There is no negative equity gap for white students, and Hispanic students have narrowed the equity gap.

EAP Performance Analysis

35% of 11th-grade students at JCS-Pine Hills were considered EAP College Ready in ELA based on 2024 CAASPP scores. Since 2019, the LEA has seen this rate improve year after year. There is no negative equity gap for SED and White students, and a 13-point equity gap for Hispanic students.

Conclusions and Impact on LCAP actions/services: There are several actions/services in the 24/25 LCAP aimed at improving outcomes for subgroups and, specifically, closing equity gaps for SED and SwD students. In the 25/26 LCAP, these will need to be revised or refocused since 2024 data indicates that inequitable challenges for these subgroups are still significant. Local data related to academic intervention has been positive; therefore, the LEA will ensure these continued efforts are specifically focused on underserved students to close equity gaps. Additionally, the LEA will increase programs and funding related to Expanded Learning by adding the Friday Learning Center, which provides an additional day of guided learning and teacher-credentialed instruction for Home Study students.

Math Performance Analysis

All Students: Overall, 37% of all JCS-Pine Hills students eligible to take the state test in Spring 2024 met/exceeded the standard in Mathematics. According to the CA Schools Dashboard, the Distance from Standard (DFS) is 29.2 points below standard, an 8.3-point increase from the 2023 Math CAASPP performance. This has placed JCS-Pine Hills in the "yellow" (middle) performance category.

Equity Analysis: No subgroups earned the red (lowest) performance rating for Math. Two subgroups earned the orange (low) performance rating: 2+Races and SwD. 35% of 2+Races students scored proficient with a DFS of -31.5 (12.1 point decline from 2023). The equity gap between 2+Races and non-2+Races students shifted significantly in 2024, with 2+Races students falling behind their counterparts. In 2023, 2+Races were achieving 7.3 points above non-2+Races, and in 2024, they were achieving 2.5 points below. While the equity gap is not significant, the shift from 2023 to 2024 is noteworthy. For SwD, the equity gap neither improved nor declined in 2024. 12% of SwD achieved math proficiency with a DFS of -98.3 (8.6 point increase).

Two subgroups earned the yellow (middle) performance rating: SED and Hispanic. SED students improved with a DFS of -51.5 (10.3 point increase). The SED equity gap narrowed slightly in 2024, and 27% of all SED students achieved math proficiency on the state test. The math equity gap between SED and non-SED students in 2024 was 16.6 points, a narrowing of 5 points compared to 2023. Hispanic students also made growth with 24% achieving proficiency and a DFS of -38.3 (14.7 point increase). The equity gap between Hispanic and non-Hispanic students closed further, by approximately 8 points, leaving a small gap (5 points) in 2024.

White student earned the green (high) performance indicator in 2024. There is no negative equity gap for white students.

EAP Performance Analysis
10% of 11th-grade students at JCS-Pine Hills were considered EAP College Ready in Math based on 2024 CAASPP scores. Equity gaps for SED and White students were not negative or significant, but Hispanic students have a 15-point equity gap, with 0% of Hispanic students achieving EAP Readiness for Math in 2024.

Conclusions and Impact on LCAP actions/services: The DFS increase for SwD suggests that LCAP actions related to math improvement for SwD have been effective. Regardless, the SwD status of math achievement is still very low, and continued focus efforts, such as Collaboration with SELPA and SwD Professional Development, should be concentrated in the service of increasing math achievement. The

LEA will monitor the progress of 2+Races since their shift in performance was so dramatic and, due to LCAP development and pacing, may be more reflective of actions/service in the 23/24 LCAP. The LEA will reevaluate its approach to supporting this unique subgroup of students in the 26/26 LCAP.

Because of observed growth for SED and Hispanic students in math, the LEA will continue services aimed at closing the math equity gap for these students in the 25/26 LCAP, while monitoring achievement for continued growth through the 25/26 school year.

EL Performance Analysis

Due to data suppression, there is no public data for English Learners at JCS-Pine Hills for ELPAC performance and EL Reclassification Rate. As reflected on the CA Schools Dashboard, JCS-PH only had three (3) English Learners in 2023/2024 who took the Summative ELPAC, and 100% of ELs maintained their ELPI level. The LEA will continue to focus actions/services on EL development and, as EL numbers increase, we will evaluate the effectiveness of the LCAP actions and services.

College and Career Analysis

All Students: 2024 was the first year JCS-Pine Hills earned a performance color for the College and Career indicator, and the LEA has been dedicating resources for several years to improve student outcomes in this area. The green (high) performance color was earned with 51.4% of students graduating college and career "prepared" (19.9% increase).

Equity Analysis: Due to the small population of graduates (74) and even smaller subgroups (none larger than 40 students), equity performance colors were not given. The student subgroups with public data are White, Hispanic, SED, and SwD, all of whom increased their rate of preparedness between 22/23 and 23/24. 55% of White students (24% increase), 55% of Hispanic students (26.4% increase), 35.7% of SED students (3.9% increase), and 20% of SwD students (7.5% increase) were college and career-prepared in 2024.

Conclusions and Impact on LCAP actions/services: JCS-PH made major strides in college and career readiness, earning a high (green) rating and nearly doubling its preparedness rate in one year. All reported student groups improved, showing the school's initiatives are having a broad impact. Yet, significant equity gaps remain. While White and Hispanic students are now on par with the overall rate, SED and SwD students are underperforming, with less than half and one-fifth prepared, respectively. The lack of equity performance colors limits detailed subgroup comparisons, but the available data still indicates a need for equity-focused resource allocation.

Science Performance & Growth Data
The 2024 CA Schools Dashboard introduced Science (CAST) and ELA & Math Growth data for informational purposes only. 179 students had valid CAST scores, and 48% of them demonstrated proficiency with a DFS of -6.4 (1.6 point increase). Internal data shows that significant equity gaps (>11 points) in science exist for SED and SwD subgroups.

In ELA, JCS-PH earned a growth score of 10 points above, meaning that students in the LEA generally scored 10 points above the typical growth of students with similar test scores in the previous grade level. This growth score puts JCS-Pine Hills in the highest growth category for ELA. Additionally, the growth, the Hispanic, 2+Races, SED, and White subgroups was above typical growth. For ELA, SwD growth was typical.

In Math, JCS-PH earned a growth score of 6 points above and placing them, once again, in the highest tier for growth. Hispanic, 2+Races, and SED are in the middle tier (typical), and White and SwD are in the highest tier (above).

Conclusions and Impact on LCAP actions/services: These results suggest strong instructional practices in ELA and Math, with a clear need to address persistent equity gaps and overall performance in Science. While analysis of ELA and Math Dashboard indicators highlight significant areas of improvement related to equity, the growth data (which compares the LEA to similar LEAs) acknowledges effective practices that are moving the needle for student outcomes.

ACADEMIC ENGAGEMENT DATA

Chronic Absenteeism Analysis

All Students: Chronic absenteeism data is based on the percentage of students in transitional kindergarten through grade 8 who were absent 10 percent or more of the instructional days they were enrolled. In 2023/2024, 5.2% of 555 students at JCS-PH were considered chronically absent, which remained the same from 2022/2023. This status and change earned the LEA the yellow (middle) performance color. The chronic absenteeism rate for JCS-PH is significantly lower than the statewide average, indicating that students at JCS-Pine Hills are less likely to be chronically absent than the average student in California.

Equity Analysis: For Chronic Absenteeism, one student group is in the orange (low) performance tier: SED. 7% of SED students were chronically absent in 2023/2024, an increase of 1.8% from the previous year. White students were placed in the yellow (middle) performance tier, with 4.9% chronically absent, also an increase of 2.2%. Three student groups improved their chronic absenteeism rate and earned the green (high) performance tier. Hispanic students were 5.3% chronically absent (2.4% decline), 2+Races were 4.7% chronically absent (1.9% decline), and SwD were 6.2% chronically absent (5.1% decline).

Conclusions and Impact on LCAP actions/services: JCS-PH is performing well overall in chronic absenteeism, especially compared to state averages. However, disparities exist across student groups, with SED students particularly at risk and trending in the wrong direction. Improvement among Hispanic, 2+Races, and SwD students is encouraging, suggesting that some equity-focused strategies may be effective. Some current LCAP actions aligned to attendance improvement are Tier II Support (Goal 2) and Student Engagement: Absenteeism & Attendance (G3). Monitoring and support of these actions will be increased for SED and White student groups to reverse recent declines in attendance.

Graduation Rate Analysis

All Students: Although the LEA has a higher graduation rate than the state of California, it has been placed in the orange (low) performance tier with a graduation rate of 87.8% (1.1% decline). Even so, the 2024 High School dropout rate for JCS-Pine Hills was 2.7%, indicating that other outcomes were available to students, such as CPP completion and certificate of completion or continuous enrollment for SwDs.

Equity Analysis: Due to the small population of graduates (74), and even smaller subgroups (none larger than 40 students), equity performance colors were not given. The student subgroups with public data are White, Hispanic, SED, and SwD. 90% of White students (3.8% increase) and 90% of Hispanic students (4.3% increase) graduated. 82.1% of SED students (4.2% decline) and 73.3% of SwD students (7.9% decline) graduated in 2024.

Conclusions and Impact on LCAP actions/services: While JCS-PH has a strong overall graduation rate, recent declines and equity concerns have impacted its performance rating, highlighting the need to maintain high expectations while strengthening supports for at-risk students. White and Hispanic students are improving and exceeding the school average.
SED and SwD students are facing increasing challenges, with notable declines that raise concerns about equitable access to graduation support. The low dropout rate (2.7%) shows that students are not disengaging entirely, which may reflect effective alternative completion pathways. Therefore, the 24/25 LCAP will maintain and strengthen supports in service of improving graduation rates for White and Hispanic students, while prioritizing focused interventions for SED and SwD students, including academic support, transition planning, and personalized graduation pathways. The LEA will direct high school counsellors to investigate the reasons behind the overall graduation rate decline, despite a low dropout rate, to understand if students are taking longer to graduate or opting for alternative credentials. The LEA will continue to monitor small subgroups closely, even when equity colors are not assigned, to inform targeted resource allocation and support equity goals.

CONDITIONS AND CLIMATE

Suspension Rate Analysis

All Students: Suspension rate data is based on the percentage of students in transitional kindergarten through grade 12 who have been suspended for at least one aggregate day in a given school year. In 2023/2024, 0.5% of 874 students at JCS-PH were suspended. This is a 0.5% decline from 2022/2023, placing the LEA in the blue (highest) performance tier. The suspension rate for JCS-PH is significantly lower than the statewide average, indicating that JCS-Pine Hills is more effective at using positive interventions and restorative practices to support student discipline behavior than most schools in the state of California.

Equity Analysis: SwD were placed in the yellow (middle) tier performance tier for Suspension Rate, with 1.6% of the population being suspended for at least one day (0.5% increase from 2022/2023). Hispanic students were in the green (high) performance tier with a suspension rate of 1% (0.3% increase). 2+More Races, White, and SED students were all placed in the blue (highest) performance tier. All these groups had a suspension rate of less than 0.5% and a declining change between 0.3% - 1%.

Conclusions and Impact of LCAP actions/services: JCS-PH demonstrates strong overall discipline practices, with a declining suspension rate and top-tier performance statewide. Most student groups are benefiting from effective behavioral support systems, especially SED, White, and multiracial students. Concerns remain for Students with Disabilities, whose suspension rate is more than three times the overall school average and rising. The slight increase for Hispanic students will also be monitored, though they remain in a high-performing tier. As a result, the LEA will maintain current positive and restorative discipline practices across the school and current LCAP, such as Leader In Me (301), HSA & SEL Counselor (302), and PD - SEL & Engagement (303). Additionally, the LEA will conduct a deeper review of disciplinary incidents

among Students with Disabilities to identify root causes and enhance tailored support strategies (218 Special Education Programming). The LEA will also monitor Hispanic student data to ensure early intervention if the upward trend continues.

Local Climate Survey (HSA)

All Students: In Fall 2024, JCS-Pine Hills administered PEAR's Holistic Student Assessment (HSA) to all students in grades 4–12, with 377 students completing the survey. The HSA, designed to support social-emotional development, evaluates students across 14 scales grouped into three domains: resiliencies, relationships, and learning and school engagement. Using a 3-tiered model similar to RTI and PBIS, Tier 1 indicates students with mostly strengths, Tier 2 reflects a mix of strengths and challenges, and Tier 3 identifies students in or nearing crisis. Schoolwide, 41.1% of students were in Tier 1, 39.3% in Tier 2, and 19.6% in Tier 3, with empathy, school bonding, and emotion control as key strengths, and assertiveness and learning interest as common challenges.

Equity Analysis: Among students with disabilities (SwD), only 29.2% were in Tier 1, while 27.8% were in Tier 3, with a lower average strength score (2.2) and higher average challenge score (3.1); assertiveness, reflection, and learning interest were notable challenges. Students identified as SED (socially and economically disadvantaged) had 42.9% in Tier 1 and 23.8% in Tier 3, showing strengths in empathy and perseverance but facing challenges with action orientation and assertiveness. Hispanic students showed similar trends to the overall group, with 39.8% in Tier 1 and 21.5% in Tier 3, sharing strengths in empathy and emotion control, and challenges in assertiveness and learning interest.

Conclusions and Impact of LCAP actions/services: The Fall 2024 Holistic Student Assessment (HSA) results from JCS-Pine Hills reveal important insights into students' social-emotional development. While 41.1% of students are thriving (Tier 1), nearly 60% fall into Tier 2 or Tier 3, indicating a significant portion of students face moderate to severe challenges. Particularly concerning is that 19.6% of students are in or approaching crisis. Students with disabilities (SwD) show the greatest need, with only 29.2% in Tier 1 and a high 27.8% in Tier 3, alongside the lowest average strengths and highest average challenges. Common strengths across groups include empathy and emotion control, while recurring challenges, such as assertiveness and learning interest point to systemic areas for improvement.

These findings highlight the need for a stronger, schoolwide focus on social-emotional learning (SEL), especially in building student agency and motivation. Continued focus on Tier 1 SEL programming to support all students, with a particular focus on assertiveness, goal-setting, and engagement, is needed and reflected in LCAP Goal 3 and actions like Leader in Me (301) and SEL Counselor (302). Targeted interventions, through the SST or IEP process, are essential for high-need groups, especially students with disabilities and those who are economically disadvantaged. Additionally, instructional strategies will be adjusted to foster greater student autonomy and real-world relevance in learning, which may improve engagement and learning interest. Ongoing monitoring using HSA data (LCAP action 302) will be important to measure progress and inform responsive supports. Finally, professional development in trauma-informed practices, inclusive teaching, and SEL integration (LCAP action 303) will equip educators to better support the diverse needs of their students.

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) - November 2024, February 2025, May 2025
Parents, Students, Staff (Teachers, Principals, Administrators, and other School Personnel)	Spring 2025 Survey
Parents, Students, and Staff (Teachers, Principals, Administrators, and other School Personnel)	Leadership "Chats" (Soda with the Superintendent, Coffee with the Cabinet, Coffee with the Principal, etc.) - Ongoing
Parents, Students, and Staff (Teachers, Principals, Administrators, and other School Personnel)	Public Comment at Monthly Board Meetings - Monthly

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

The LEA puporsefully engaged Educational Partners, including Parents, Students, and Staff (Teachers, Principals, Administrators, and other School Personnel), in the development of the LCAP through group discussion in open forum settings such as School Site Council Meetings and Leadership Chats, Ongoing Feedback Surveys, and the Public Comment portion of the monthly Board Meeting. Throughout the year, these partners were asked to provide input on LCAP Goals. They were presented with student outcome data to demonstrate progress toward goals and prompted to provide feedback on the actions in service of the goals.

PARENT FEEDBACK

Goal 1 - Conditions of Learning

Under Goal 1, parents rated that the most effective LCAP actions were having strong teachers and educational facilitators, along with maintaining safe, clean, and functional school facilities, both seen as essential to supporting student learning and well-being. In contrast, the

meal program and transportation services were considered the least effective actions in this category, indicating they may not have met student needs or were not utilized widely enough to have a meaningful impact.

Feedback on equitable learning conditions at JCS schools was mixed, with both strong praise and notable concerns. Many families expressed appreciation for dedicated staff, including Education Facilitators (EFs) and specialists, citing quick responses, support services like speech therapy, and preparation for state testing. Several praised the inclusive culture and efforts to improve safety, particularly the upcoming fence installation in response to nearby construction. However, others highlighted challenges, such as outdated curriculum materials, a lack of challenge in math, insufficient in-person class options (especially for TK), and limited tutoring and intervention services. Concerns were also raised about inadequate technology, including low-quality Chromebooks and a lack of devices to access virtual instruction. Facility-related issues included unsanitary bathrooms, overflowing outdoor trash, and safety risks due to poor campus layout and nearby apartments. Parents also noted that the Savvas math program was ineffective, and there is a need for better support for students with diverse learning needs. Suggestions included hiring credentialed reading specialists, offering more tutoring, updating curriculum options, and increasing supervision during recess.

Goal 2 - Student Outcomes

Within Goal 2, the most effective LCAP actions included staff professional development and collaboration, which supported instructional quality and consistency, as well as maintaining small class sizes and manageable EF rosters, allowing for more personalized student support. The Home Study Resource Center was also highlighted as a valuable resource for students and families. On the other hand, access to high school electives, CTE (Career & Technical Education) courses, and summer credit recovery was viewed as the least effective, suggesting limited availability, relevance, or impact on student outcomes in these areas.

Several comments from parents suggest that while some support exists for academic achievement and college and career readiness, there are notable areas for improvement. Many respondents highlighted the need for more proactive and personalized college counseling, including guidance on SATs, course planning, and credit tracking. Concerns were raised about a lack of rigorous academic opportunities, such as labs, AP classes, and dual enrollment, especially in science and math, which are critical for future careers. Updating high school electives to include practical life skills, technology, and programming was also recommended. While some praised specific staff and the resource center for their support, others expressed frustration with large EF caseloads, slow grading, and students having to self-teach. Overall, there is a call for enhanced advising, curriculum improvements, and expanded college-prep resources to better prepare students for post-secondary success.

Goal 3 - Student Engagement & Parent Involvement

For Goal 3, the most effective LCAP actions included the use of Securly software to support online safety, engaging field trips that enriched student learning, the Blue Jay Program for K–6 students at PHA, and parent-teacher or student-led conferences that fostered communication and involvement. In contrast, the least effective actions were the Leader in Me program, the meal program, transportation services, the summer program, the PROSPER Habits Program for grades 7–12 at PHA, and efforts to maintain a social media presence. These actions were seen as having limited impact on student engagement, support, or overall effectiveness.

Overall, parents expressed appreciation for many of the school's efforts to support a positive school climate, student engagement, and parent involvement, highlighting popular events like the jogathon, field trips, art lessons, and the integration of "Leader in Me." Field trips, in particular, were praised, though families requested more inclusive scheduling, especially for academy and TK students, and a wider variety of days to improve accessibility. Several parents emphasized a strong desire for more extracurricular and after-school programs, as well as the return of the summer program, which was well-received. There were also calls for more social events outside of school hours to foster stronger family connections and community building. Communication was noted as an area for improvement, with suggestions for clearer, more specific weekly updates and more organized PTO events. Some parents expressed frustration with behavioral reporting practices, suggesting a shift toward more collaborative approaches. Additionally, parents mentioned the need for more engaging, attention-centered activities to compensate for the lack of playground facilities. The absence of summer credit recovery and school transportation also raised concerns.

STAFF FEEDBACK (Teachers, Principals, Administrators, and other School Personnel)

Goal 1 - Conditions of Learning

According to staff, the most effective LCAP actions under Goal 1 focused on ensuring students have access to all state-required courses and that SPED students receive equitable support through specialized services. Additionally, providing teachers with access to the Induction Program was seen as a strong contributor to instructional quality and professional growth. However, maintaining safe, clean, and functional school facilities was identified as the least effective action in this goal, suggesting either that expectations were not met or that the impact was not as visible or valued by stakeholders.

Staff shared a mix of praise and constructive feedback regarding equitable learning conditions at JCS. The technology support team received high praise for its responsiveness and effectiveness. However, concerns were raised about outdated and insufficient facilities, especially at the Pine Hills Vallejo campus and the K-6 Academy, where issues such as leaks, mold, pest problems, and deteriorating restrooms and furniture were noted. There is a strong call for updated curriculum options in middle school home study, and for more inclusive project-based learning that accommodates students on modified plans. Several staff members emphasized the need for equitable access to in-person learning experiences, especially for students who cannot attend the Friday Learning Center due to immunization restrictions. Staffing limitations, particularly in SPED support after key personnel changes, were also mentioned as barriers to equity. Additionally, some staff highlighted a lack of communication about students needing extra support due to factors like homelessness or low income, which could hinder their ability to provide timely academic help. Overall, while many feel JCS is excelling in comparison to traditional districts, there's clear feedback pointing to the need for improved facilities, stronger support services, and broader access to equitable learning opportunities for all students.

Goal 2 - Student Outcomes

For Goal 2, staff believe most impactful actions included the ACCESS Program for students with moderate to severe disabilities, the support provided by high school counselors, the Bound for Blue program, and expanded access to current and culturally relevant A-G courses and college credit opportunities. These initiatives were valued for enhancing academic pathways and supporting diverse learner needs.

Conversely, the use of the Beyond SST program, the roles of the English Learner Coordinator and Teacher, and the Naviance program were seen as less effective, possibly due to limited reach, unclear implementation, or insufficient results in supporting student success.

Feedback regarding the effectiveness of JCS's actions to support Academic Achievement and College & Career Readiness highlighted both strengths and areas needing improvement. Several staff members and parents noted that intervention efforts, especially in middle school math, lack consistency and measurable progress tracking, with infrequent updates and limited collaboration between parents and staff. Concerns were raised about general education teachers not being adequately trained or confident in implementing IEP accommodations, pointing to a need for stronger SPED administrative presence and professional development. EF rosters remain high, limiting educators' ability to provide impactful support. While some praised the school's efforts in offering A-G coursework and pushing academic accountability, there is a call for more career-readiness programs, such as job fairs, CTE pathways, and in-person counseling for students. Suggestions included enhancing PD to better align with high school needs, restructuring support programs like Insite for improved effectiveness, and increasing communication and follow-through regarding platforms like Beyond SST. Despite challenges, many agree that JCS is doing well overall for a small school, but could make more targeted improvements to ensure every student receives the academic and post-secondary support they need.

Goal 3 - Student Engagement & Parent Involvement

In Goal 3, the most effective actions centered on supporting student well-being and engagement through SEL services like counseling and small groups, as well as experiential learning via field trips and increased family involvement through School Site Council meetings. These efforts were recognized for positively impacting school climate and student connection. On the other hand, actions related to addressing absenteeism, such as tiered re-engagement strategies, and those focused on enrollment, such as online and social media marketing, signage, print ads, and the Enrollment Professor, were viewed as least effective, indicating limited success in achieving desired outcomes or stakeholder engagement.

Feedback on school climate, student engagement, and parent involvement reflects both appreciation and concern, with a strong call for more effective strategies. Many noted the need to improve communication consistency across the school, particularly through ParentSquare, which some staff use regularly while others do not. Concerns were raised about a lack of visibility in the community, with suggestions for stronger marketing and signage to boost enrollment and awareness. Home study families expressed frustration over stagnant funding and a limited selection of Educational Enrichment Partners (EEPs), which has led to a loss of students to competing charter schools. Chronic absenteeism was widely cited as a growing issue, with suggestions for more robust reengagement strategies and incentives to improve attendance. Some respondents felt that current efforts, such as reengagement emails, lack impact and suggested mandatory in-person sessions for students with low attendance. Additionally, there is a call for more professional development in social-emotional learning (SEL) and broader access to enrichment offerings like art, music, and transportation. Overall, while there is praise for certain efforts, there is a clear desire for schoolwide consistency, stronger community presence, and more intentional strategies to boost student and family engagement.

STUDENT FEEDBACK

Goal 1 - Conditions of Learning

Students expressed high levels of agreement with statements related to teacher support and accessibility. They felt that both their JCS and parent-teachers were helpful, available to answer questions, kind, and easy to understand. Additionally, students reported having access to the necessary books, supplies, and technology to succeed in school. These responses reflect a strong foundation of instructional support and access to essential learning tools, contributing to a positive academic experience.

Goal 2 - Student Outcomes

Students generally agreed that they receive support when they face challenges and that their teachers provide feedback on major assignments. They also expressed a strong sense of personal responsibility, stating that they consistently work hard and do their best. However, less agreement was seen around the availability of advanced learning opportunities and meaningful feedback after tests, suggesting a need for more academic rigor, differentiation, and clear post-assessment support.

Goal 3 - Student Engagement & Parent Involvement

Students were less likely to agree with statements related to engagement, relevance, and personal growth. They indicated that what they are learning is not always interesting or challenging and felt that they were not using technology in meaningful or exciting ways. Additionally, they reported limited opportunities to explore personal interests, make friends, or develop leadership skills at school. These responses point to areas for improvement in fostering student engagement, social-emotional development, and student-centered learning experiences.

Additionally, students were asked about the best parts of the school and how the school can improve. The best thing about students' school, as shared by many, is its flexibility, particularly in scheduling, pacing, and learning environment, which allows for a healthy balance between academics and personal life. Many appreciate the small school size, which fosters close relationships, a sense of community, and easier access to help from teachers. Friends play a significant role in students' positive experiences, with many citing friendships as a highlight. Teachers and staff are frequently described as kind, supportive, and approachable, creating a welcoming atmosphere where students feel safe and encouraged. Students also value the hands-on and personalized learning, fun field trips, extracurricular opportunities, and unique classes like electives and SLTs (Study Lab Time). The school's emphasis on individual growth, creative freedom, and student support—whether academic, emotional, or social—is a common theme across responses.

Many students expressed overall satisfaction with their school, stating that nothing major needs to change. However, several key areas for improvement emerged. A common suggestion was to diversify teaching methods, incorporating more visual, hands-on, and project-based learning, as well as reducing reliance on computers and digital assignments. Others asked for more individualized support, such as after-school tutoring, clearer explanations, and one-on-one help, especially for students who struggle. Feedback emphasized the importance of making lessons more engaging and less stressful, including reducing homework loads and improving communication between teachers to avoid workload overlap. Students also advocated for better mental health support, increased elective options, more field trips, improved lunches, updated technology, and enhancements to extracurriculars like sports and theater. Safety concerns, such as better supervision and improved fencing, were also raised. Overall, while many students are content, others desire more support, resources, and opportunities to learn in ways that better fit their individual needs and interests.

The LEA has internalized this feedback and embraced it within the development of the 2025/2026 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.

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)

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 was rated "Fair" in 2024 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 structured conversations. This need is also evidenced through equity gaps on the CA Schools Dashboard. 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%	2023/2024 - 100%		2026/2027 - 100%	Maintained
1.2	Percentage of students with access to standards-aligned	2023/2024 - 100%	2024/2025 - 100%		2027/2028 - 100%	Maintained

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	instructional materials (including print and electronic) for use at school and at home as measured by local tracking systems					
1.3	Percentage of EL students with access to ELD standards-aligned instructional materials (including print and electronic) for use at school and at home as measured by local tracking systems	2023/2024 - 100%	2024/2025 - 100%		2027/2028 - 100%	Maintained
1.4	School Facility Rating as measured by the FIT Tool	Fall 2023 - Fine	Fall 2024 - Fair		Fall 2026 - Good	Decline (-1 FIT Level)
1.5	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 2025 9% Full Implementation and Sustainability (5) 91% Full Implementation (4) 0% Initial Implementation (3) 0% Beginning Development (2) 0% Exploration and Research Phase (1)		Spring 2027 >85% Full Implementation	Increase (+26% Full Implementation)

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.6	Report Rating(s) for ELD within the Local Indicator Priority 2 Self-Reflection Tool	Spring 2024 Professional Learning - Level 4 Instructional Materials - Level 5 Staff Support/Feedback - Level 3	Spring 2025 Professional Learning - Level 4 Instructional Materials - Level 4 Staff Support/Feedback - Level 4		Spring 2027 Level 4 or 5 for all ELD standards	Professional Learning - Maintained Instructional Materials - Decline (-1 Level) Staff Support/Feedback - Increased (+1 Level)
1.7	Report Rating(s) for Programs and Services within the Local Performance Priority 7 Self-Reflection Tool for all students, unduplicated student groups, and students with exceptional needs	Spring 2024 100% of all students including SwD and unduplicated students have access to programs and services.	Spring 2025 100% of all students including SwD and unduplicated students have access to programs and services.		Spring 2027 100% of all students including SwD and unduplicated students have access to programs and services.	Maintained
1.8	TK Enrollment (SIS)	Spring 2024 - 10 students	Spring 2025 (P2) - 20 students		Spring 2027 - 40 students	Increase (+10 students)

Goal Analysis [2024-25]

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.

All actions were carried out as planned. While there were no substantive differences in planned actions and actual implementation, there are some substantive differences between Budgeted Expenditures and Estimated Actual Expenditures, as reported below. These differences were due to the LEA under/over-estimating expenditures for full implementation of the action, a significant (unexpected) need aligned to full implementation of the action, or a decrease in expenses due to shared costs among the JCS network of charter schools. Overall, the LEA considers that all actions were relatively successful, as only one metric within Goal 1 declined (metric 1.4). This decline is not due to the LEA's lack of implementation aligned to action 1.7 (Physical Safety), but rather the continuous need for facility improvements to older buildings and the LEA's limited budget to address those needs quickly. In fact, the LEA spent approximately $50,000 more than projected on this action and the LEA will continue to dedicate LCFF resources to improving facilities each year.

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

1.2 - Parent and Staff partners expressed a strong need for new and updated Home Study curriculum; therefore, the LEA spent more than estimated on this action.
1.4 - The LEA has very few EL student to serve in 24/25. The action was carried out as planned but expenditures were less than projected.
1.6 - The LEA utilizes Charter Tech Services for daily technology support. The cost in 24/25 was $50,000 more than our LCAP estimate. The LEA will increase the expenditure estimate for this action in the 25/26 LCAP.
1.7 - All costs related to facilities were in service of Physical Safety, including campus improvements, janitorial, pest control, security (alarm) subscriptions, etc. The total cost of these items was more that projected.
1.9 - The LEA estimated Induction costs for four (4) staff members and, in 24/25, eight (8) staff members were enrolled in induction.
1.10 - The action was carried out as planned. Additionally, in preparation for 25/26, the LEA provided additional resources in staff for creating a strategic plan and hosting TK events. This resulted in additional expenditures, approximately $5,000 over what was expected in 24/25.

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

According to parent partner feedback, the most effective actions associated with Goal 1 were Highly Qualified Teachers (1.1) and Physical Safety (1.7). According to staff partners, the most effective actions were related to SPED students having equitable access through specialized services (1.9) and teachers having access to the Induction Program (1.10). The least effective action rated by parent partners was specialized services (such as meal program and transportation) for underserved students (1.8). For staff, the least effective action was clean and safe facilities (1.7). While the LEA has considered the reasons partners have rated these actions more or less effective, the LEA recognizes they are all essential in providing quality conditions of learning for students, and they will continue to play an important role in school improvement and the 25/26 LCAP.

Overall, the LEA considers that all actions were effective as evidenced through high levels of maintenance and improvement aligned to 7/8 metrics. One metric within Goal 1 declined (metric 1.4). Decline of the "School Facility Rating as measured by the FIT Tool" metric is not due to the LEAs' lack of implementation aligned to action 1.7 (Physical Safety), but rather the continuous need for facility improvements to older buildings and the LEA's limited budget to address those needs quickly. In fact, the LEA spent approximately $50,000 more than projected on this action, and the LEA will continue to dedicate LCFF resources to improving facilities each year.

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.

There are no significant changes to the planned goal, metrics, target outcomes, or actions. The LEA renumbered some metrics/actions to allow for alignment of LCAPs within the JCS Family of Charter Schools. For example, in the 24/25 LCAP, the "Percentage of EL students with access to ELD standards-aligned instructional materials" metric was 1.7. In the 25/26 LCAP, this metric has been moved to 1.3, and subsequent metrics were re-numbered. Regardless of re-numbering, the LEA did not add or abandon any metrics or actions related to Goal 1.

As we move into Year 2 of this LCAP cycle, some actions are in a more advanced stage of development, such as TK expansion, and the LEA is looking forward to the next phase which will help partners more fully realize the vision of the program enhancement as we add a TK class at the PHAK-6 Academy campus. Also, in 25/26, the LEA will specify that action 1.2 is specifically for K-8 curriculum. This will help the LEA differentiate between K-8 course curriculum and materials and high school course expansion/improvement in Goal 2 (A-G courses, CTE, etc.)

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.

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	K-8 Standards-aligned Curriculum & Materials	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 Yes
1.2	Physical Education	Ensure all K-8 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.	$150,000.00	
1.3		Provide curriculum, materials, resources, and professional development to enhance standards-aligned physical education and health, including Positive Prevention Plus. 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.	$1,500.00	Yes

Action #	Title	Description	Total Funds	Contributing
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.	$11,000.00	Yes
1.6	Technology Support	Tech Support Services to ensure student and staff technology is functional, well-maintained, repaired, and replaced as needed.	$160,000.00	No
1.7	Physical Safety	Maintain safe, clean, and functional school facilities by assessing physical spaces on campuses and ensuring janitorial services, necessary repairs, building improvements, etc. so students and staff are safe.	$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.	$150,000.00	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)

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 CA Dashboard, as well as partner 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 throughout the last several years and we see performance trending upward, 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 (2023 red indicator). Additionally, secondary students need increased opportunities to be prepared for life after graduation and be 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 and English Learners on their path to becoming fluent in English. We will monitor growth and make instructional decisions to impact achievement in differentiated areas of need throughout the school year using benchmark assessments such as NWEA and DIBELS. 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 2024 All: +7.8 (Yellow) SED: -17.5 (Orange) SwD: -62.7 (Orange) Hispanic: +0.9		Spring 2026 All: > +10 (Green) SED: > -5.0 (Yellow) SwD: > -44.6 (Yellow)	All: -0.7 SED: -6.3 SwD: -9.1 Hispanic: +10.4

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 2024 All: -29.2 (Yellow) SED: -51.5 (Yellow) SwD: -98.3 (Orange) Hispanic: -38.3		Spring 2026 All: > -25.0 (Green) SED: > -25.0 (Green) SwD: > -97.9 (Orange) Hispanic: > -25.0 (Green)	All: +8.3 SED: +10.3 SwD: +8.6 Hispanic: +14.7
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 2024 All: 75% SED: 61% SwD: 13% Hispanic: 77%		Spring 2026 All: > 65% SED: > 65% SwD: > 25%, if available Hispanic: > 65%	All: -3.69 SED: -14 SwD: N/A Hispanic: +0.53
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 2024 All: 36% SED: 33% SwD: 13% Hispanic: 23%		Spring 2026 All: > 35% SED: > 35% SwD: > 15%, if available Hispanic: > 35%	All: +3.21 SED: +33 SwD: N/A Hispanic: -6.41
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	Fall 2024 Achievement: 64th Percentile Spring 2025 Achievement: 62nd Percentile Fall 23 - Spring 24 Growth: 47th Percentile		Spring27 Achievement: >50th Percentile Fall23-Spring24 Growth: >50th Percentile	Fall Achievement: -3 Spring Achievement: +1 Fall to Spring Growth: +2

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	Fall 2024 Achievement: 59th Percentile Spring 2025 Achievement: 61st Percentile Fall 23 - Spring 24 Growth: 58th Percentile		Spring27 Achievement: >50th Percentile Fall23-Spring24 Growth: >50th Percentile	Fall Achievement: +3 Spring Achievement: -3 Fall to Spring Growth:-8
2.7	% of SST students meeting CAASPP growth goal (21+ points)	Spring 2023 to Spring 2024 ELA: 56% Math: 38%	Spring 2024 - Spring 2025 ELA: 64% Math: 50%		Spring 2026 to Spring 2027 ELA: >65% Math: >50%	ELA: +8% Math: +12%
2.8	% of SST student meeting NWEA MAP growth goal	Fall 2023 to Spring 2024 Reading: 45% Math: 62%	Spring 2024 - Spring 2025 ELA: 43% Math: 77%		Spring 2026 to Spring 2027 Reading: >65% Math: >65%	Reading: -2% Math: +15%
2.9	% of RTI Tier II students who are referred back to Tier I as a result of intervention success	Baseline detemined in Year 1	2024/2025 ELA: 35% Math: 48%		2026/2027 ELA: >60% Math: >60%	ELA: N/A Math:N/A
2.10	CAST (Science) % Met/Exceeded (CDE)	Spring 2023 All: 37.74% SED: 36.36% SwD: 14.28% Hispanic: 35.08%	Spring 2024 All: 42.1% (-7 DFS) SED: 28.8% SwD: 14.3% Hispanic: 40.7% EL: --		Spring 2026 All: > 40% SED: > 40% SwD: > 20% Hispanic: > 40%	All: +4.36 SED: -7.56 SwD: Maintained Hispanic: +5.62
2.11	% of English Learner students reclassified as	Fall 2023 EL: 33%	Fall 2024 EL: 20%		Fall 2026: EL: > 35%	EL: -12

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Fluent English Proficient (Local Calculation)					
2.12	% of continuously enrolled English Learner students who grew one ELPI level from Spring to Spring (Local Calculation)	Spring 2023 EL: 67%	Spring 2024 EL: 33%		Spring 2026 EL: > 75%	EL: -34
2.13	College and Career Indicator (CA Dashboard)	Spring 2023 All: +31.5 (Low) SED: +31.8 SwD: +12.5 Hispanic: +28.6	Spring 2024 All: 51.4% (Green) SED: 35.7% SwD: 20% Hispanic: 55%		Spring 2026 All: > +37.5 (Green) SED: > +37.8 (Green) SwD: > +21.5 (Yellow) Hispanic: > +35 (Green)	All: +19.9 SED: +3.9 SwD: +7.5 Hispanic: +26.4
2.14	% of students who have met "a-g" UC/CSU Entrance Requirements (CA Dashboard)	Spring 2023 All: 22%	Spring 2024 All: 24.3% SED: 10.7% SwD: 0% Hispanic: 30%		Spring 2026 All: > 30%	All: +2.3%
2.15	% of students who have completed at least one Career and Technical Education (CTE) pathway (CA Dashboard)	Spring 2023 All: 0%	Spring 2024 All: 0%		Spring 2026 All: > 10%	All: Maintained
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 2024 All: 0%		Spring 2026 All: > 5%	All: Maintained

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
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 2024 All: 0%		Spring 2026 All: 0%	All: Maintained
2.18	"% of students completing at least 1 college credit course in high school (SIS)"	Spring 2024 Overall: 27% SED: 4% SwD: 9% 20/21 Cohort: 52% 21/22 Cohort: 19% 22/23 Cohort: 30% 23/24 Cohort: 0%	Spring 2025 Overall: 34% SED: 20% SwD: 15% 21/22 Cohort: 47% 22/23 Cohort: 46% 23/24 Cohort: 17% 24/25 Cohort: 26%		Spring 2027 Overall: > 40% SED: > 20% SwD: >15%	All: +7% SED: +16% SwD: +6%
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 2025 Overall: 13% SED: 13% SwD: 5% 21/22 Cohort: 22% 22/23 Cohort: 28% 23/24 Cohort: 5% 24/25 Cohort: 0%		Spring 2027 Overall: > 25% SED: > 10% SwD: > 5%	All: -3% SED: +9% SwD: +3%

Goal Analysis [2024-25]

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.

All actions were carried out as planned. While there were no substantive differences in planned actions and actual implementation, there are some substantive differences between Budgeted Expenditures and Estimated Actual Expenditures, as reported below. These differences were due to the LEA under/over-estimating expenditures for full implementation of the action, a significant (unexpected) need aligned to full implementation of the action, or a decrease in expenses due to shared costs among the JCS network of charter schools.

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

2.4 - The LEA made ELA and Math tutoring more accessible for Home Study students by adding local vendor services, but Home Study families were also interested in personalizing their school experience with specialized VAPA and P.E instruction.
2.5 - This action was carried out as planned, and the LEA used the Beyond SST program to standardize the SST process. This is a shared cost among the six (6) JCS network of schools, and the split cost for the LEA was less than estimated.
2.9 - This action was carried out as planned, and the LEA used the ParsecGo data analysis program to analyze achievement data related to metrics for all student groups. This is a shared cost among the six (6) JCS network of schools, and the split cost for the LEA was less than estimated.
2.15 - The action was carried out as planned, and students had access to CTE courses via virtual Educational Partners such as Edgenuity.
2.16 - This action was carried out as planned. The cost in 24/25 was more than estimated.
2.18 - This action was carried out as planned. Increased services/personnel to support the ACCESS program resulted in increased costs.

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

According to parent partner feedback, the most effective actions associated with Goal 2 were Staff Professional Development/Collaboration (2.1) and Small Class Sizes/EF Rosters (2.19). According to staff partners, the most effective actions were related to special education support programs (2.17) and College and Career Readiness, such as High School Counsellor (2.11), Bound for Blue (2.12), Access to A-G Courses (2.12), and College Credit Access (2.14). The least effective actions rated by parent partners were Access to High School Electives (2.13) and Access to CTE Courses (2.15). For staff, the least effective actions were Beyond SST (2.5), English Learner Coordinator & Teacher (2.8), and Naviance program (2.16). While the LEA has considered the reasons partners have rated these actions more or less effective, the LEA recognizes that many of them are essential in improving student outcomes, and they will continue to play an important role in school improvement and the 25/26 LCAP.

Overall, the LEA considers that all actions were relatively successful, as most metrics that measure the performance of stable student groups maintained (very small decline or increase) or increased. The most significant increases are demonstrated in metrics 2.2 (Math DFS), 2.7 (% of SST students meeting CAASPP growth goal), and 2.13 (College and Career Indicator). The LEA has evaluated that the most successful actions aligned to these improving student outcomes are 2.1 (PD - Tier I Practices for Academic Outcomes), 2.3 (Tier II Instructional Support in ELA & Math), 2.4 (ELA and Math Tutoring), 2.10 (High School Counsellor), and 2.14 (College Course Credit Access).

Notable metric declines, which may indicate less effective action implementation, include metrics 2.11 and 2.12 (EL progress). It is important to note that EL students are not considered a "stable" group due to the very small population (<5 students); therefore, the LEA is not prepared to evaluate the effectiveness of EL actions based on student performance data.

2.2 - The LEA will broaden the NWEA MAP action to include additional benchmark assessments necessary for monitoring student program and identifying students in need of intervention support. The action will be renamed "Benchmark Assessments" and will include NWEA MAP and the DIBELS w/ mCLASS Reading Difficulties Screener.
2.16 - The LEA will abandon Naviance, a college and career readiness software platform used to help students plan for college and careers. After 5+ years of implementation, partners are not finding it effective and engaging. It will be replaced with Scoir, a similar platform that is considered to be more user-friendly and visually appealing.
2.17 - NEW! The LEA is adding WASC Accreditation and Membership as an action in service of student outcomes and college and career preparedness.

Additionally, the LEA renumbered some actions to allow for alignment of LCAPs within the JCS Family of Charter Schools. For example, in the 24/25 LCAP, the "ACCESS" was action 2.17. In the 25/26 LCAP, this action has been moved to 2.20, and action 2.17 is NEW action "WASC Accreditation". Despite re-numbering, the LEA add or abandon any action except for those listed above.

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.

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	Benchmark Assessments	Ongoing assessment of student learning in English Language Arts and Math and data analysis to determine differentiated student needs.	$12,000.00	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.	$160,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
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 accountablity to time-sensitive deadlines related to student growth achievement and measurement.	$1,000.00	Yes
2.6	Collaboration with SELPA	Collaborate with SELPA to close equity gaps for SwD. (Note: Action taken to support SwD in math performance due to red indicator on the 2023 CA School Dashboard.)	$2,500.00	No
2.7	SwD Professional Development	Provide professional development and other learning opportunities for staff working with SwD related to disproportionality, instructional strategies, serving independent study students, performance indicator process, etc. (Note: Action taken to support SwD in math performance due to red indicator on the 2023 CA School Dashboard.)	$10,000.00	No
2.8	EL Coordinator & ELD Teacher	Provide EL coordinator to identify, track, and coordinate services for supporting English Learners including, but not limited to, communicating with staff and parents, adhering to state assessment training and requirements, coordinating designated ELD instruction, assessing the effectiveness of EL curriculums, monitoring compliance with master agreements and work sample collection, attending ELD related professional development and coordinating training for others, and collaborating with supporting teachers of record to ensure the growth and success of English Language Learners. Provide EL teacher(s) with the ability to communicate, guide, monitor progress, and provide instruction aligned to state requirements and the adopted ELD curriculum.	$30,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
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.	$7,500.00	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
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

Action #	Title	Description	Total Funds	Contributing
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	$6,000.00	Yes
2.16	Scoir	Provide and promote the use of Scoir so high school students, specifically SwD and SED, may explore their personal interests and skills and apply that to their postsecondary aspirations following graduation.	$6,500.00	Yes
2.17	WASC Accreditation and Membership	Maintain good standing with the Western Association of Schools and Colleges by completing self-studies and participation in collaborative networks that improve post-secondary outcomes for students.	$1,800.00	No
2.18	Special Education Programming	Seek, analyze, and plan to improve services for students with mild/mod disabilities. (Note: Action taken to support SwD in math performance due to red indicator on the 2023 CA School Dashboard.)	$5,000.00	No
2.19	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.	$465,000.00	Yes
2.20	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.	$250,000.00	No

Goals and Actions

Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Feedback from stakeholders shows that overall, our students and parents feel connected to and supported by their teachers and that the school provides a safe and nurturing environment. An analysis of data from the state and some local tools such as our school information system,m 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 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) highlighted that disadvantaged subgroups have higher percentages of students placed in Tier 3 (approaching crisis) compared to 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 feedback from staff partners has suggested this in important areas for improvement.

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 2024 All: 80.3% SED: 76.2% SwD: 72.3%		Fall 2026 All: > 85%	All: -2.7%

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 2025: 97%		Spring 2027: > 96%	P2 ADA: -1.1%
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)	2023/2024 All: 5.2% (Yellow) SED: 7% (Orange) SwD: 6.2% (Green) Hispanic: 5.3% (Green)		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)	All: Maintained SED: +1.8% SwD: -5.1% Hispanic: -2.4%
3.4	Suspension Rate (CA Dashboard)	2022/2023 All: 1% (Blue) SED: 0.6% (Blue) SwD: 1.1% (Green) Hispanic: 0.7% (Green)	2023/2024 All: 0.5% (Blue) SED: 0.3% (Blue) SwD: 1.6% (Yellow) Hispanic: 1% (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)	All: -0.5% SED: -0.3% SwD: +0.5% Hispanic: +0.3%
3.5	Expulsion Rate (DataQuest)	2022/2023 All: 0%	2023/2024 All: 0%		2025/2026 - Maintain Baseline All: < 2%	All: Maintained
3.6	Middle School Drop-out Rate (Local SIS)	2022/2023 All: 0%	2023/2024 All: 0%		2025/2026 - Maintain Baseline All: 0%	All: Maintained
3.7	High School Drop-out Rate (DataQuest)	2022/2023 All: 3.7% SED: 4.5% SwD: 6.3%	2023/2024 All: 2.7% SED: 7.1% SwD: 0%		2025/2026 All: < 5% SED: < 5% SwD: < 5%	All: -1% SED: +2.6% SwD: -6.3%

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%	2023/2024 All: 87.8% (Orange) SED: 82.1% SwD: 73.3% Hispanic: 90%		2025/2026 All: > 90% (Green or Blue) SED: > 90% SwD: > 85% Hispanic: > 90%	All: -1.1% SED: -4.3% SwD: -8% Hispanic: +4.3%
3.9	School Enrollment (SIS) as of P2	Spring 2024 All: 765 students	2024/2025 All: 741 students		Spring 2027 All: 800 students	All: -24
3.10	Student Retention Rate (SIS)	Spring 2023 - Fall 2023 All: 88%	Spring 2024 - Fall 2024 All: 81%		Spring 2026 - Fall 2026 All: 85%	All: -7%
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 2025 (1-5 Rating Scale for Parent Engagement) All: 4.4 out of 5 SED: 4 out of 5 SwD: 4.6 out of 5 FH/Y: -- EL: 4 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	All: +2.2 SED: N/A SwD: +0.8 FH/Y: N/A EL: +1

Goal Analysis [2024-25]

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.

All actions were carried out as planned. While there were no substantive differences in planned actions and actual implementation, there are some substantive differences between Budgeted Expenditures and Estimated Actual Expenditures, as reported below. These differences were due to the LEA under/over-estimating expenditures for full implementation of the action, a significant (unexpected) need aligned to full implementation of the action, or a decrease in expenses due to shared costs among the JCS network of charter schools.

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

3.1 - This action was carried out as planned. Due to the size of the LEA and the need for increased staff training, actual expenditures were approximately $16,000 more than projected.

3.2 - The action was carried out as planned. In addition to the Holistic Student Assessment, the LEA provided a dedicated SEL Counselor and an SEL support service provider, Care Solace, to refer individuals for professional SEL support. Feedback from staff, students, and parent partners has emphasized the positive impact of these actions, in service of Goal 3.

3.9 - Parent, student, and staff partners emphasized the importance of access to Field Trips to increase student engagement; therefore, the LEA dedicated more resources to this action. Throughout the year, many field trips were planned and participated in. Bus transportation was also offered for several field trips to increase access for all students. This resulted in significantly increased costs, and the estimated expenditures for this action in the 25/26 have been increased.

3.10 - Family events proved to be a very effective way to engage the community and increase parent involvement; therefore, the LEA dedicated increased resources to this action.

3.12 - In addition to ParentSquare, the LEA utilized Canvas to increase parent engagement and communication.

3.15 - After several years of professional leadership development and consulting, the LEA decided to take Leadership PD in-house and carry out the action in a PLC format with other charter leaders. The material costs and time value for in-house PD were significantly less than the previous professional consulting and development firm.

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

According to parent partners, the most effective actions in service of student engagement and parent involvement were Securly Software (Online Safety) (3.4), the Blue Jay Program at PHA K-6 Academy (3.11), and Parent-Teacher/Student-Led Conferences (3.12). According to staff partners, the most successful actions have been SEL Support Services such as Counseling, Small Groups, etc.) (3.2), and School Site Council Meetings (3.12). Both parents and staff thought Field Trips (3.9) were highly effective at increasing student engagement and parent involvement. On the contrary, parents thought that Leader in Me (3.1), Meal Program (3.16), Summer Program (3.18), and the PROSPER Habits Program at the PHA 7-12 Academy (3.11) were less effective actions. Staff thought the least effective actions were Holistic Student Assessment (HSA) & Data Analysis (3.2), Signage & Print Ads (3.13), and Enrollment Professor (3.13). Both parents and staff agreed that Transportation Services to improve absenteeism (3.7) and Online & Social Media Marketing for increased enrollment (3.13) were less effective. While the LEA has considered the reasons partners have rated these actions more or less effective, the LEA recognizes that many of them are essential in improving student outcomes and they will continue to play an important role in school improvement and the 25/26 LCAP.

Overall, the LEA considers that all actions were relatively successful, with most metrics improving or maintaining the desired outcome. There are small, but notable, declines in metric 3.9 (P2 Enrollment) and 3.11 (Retention Rate); therefore, the LEA will consider that actions targeted at improving these outcome such as 3.13 (Enrollment) and 3.14 (Retention) were less effective. The LEA also recognizes a continued downward trend as it pertains to metrics 3.1 (Tier I & II percentages on HSA); therefore, increased focus around actions 3.1 (Leader in Me), 3.2 (HSA & SEL Counselor), and 3.3 (SEL PD) is necessary. Notable improvements are visible within metric 3.3 with a 5.1% decline in the chronic absenteeism rate for SwD and 3.7 with a 6.3% decline in the high school dropout rate for SwD. Successful actions rated to these

improvements are 3.7 (Student Engagement: Absenteeism & Attendance) and 3.8 (Student Engagement: Suspension, Expulsion, and Drop-out Rates).

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.

3.19 - The LEA has added a new action, CAASPP Video Score Reports, to increase parent engagement around student outcomes.

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.

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.	$100,000.00	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 Programing for all students.	$150,000.00	No

Action #	Title	Description	Total Funds	Contributing
3.6	Foster and Homeless Youth Liaison	Provide Foster/Homeless Youth Liaison who will: • Complete a needs assessment of services • Identify and support F/HY, including the development and implementation of an Individualized Learning Plan (ILP) • Communicate resources and educational opportunities to families as available • Provide resources/training to all staff as needed	$10,250.00	Yes
3.7	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
3.8	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
3.9	Field Trips	Enhance opportunities for students to engage in real-world experiences and hands-on learning by increasing the amount of field trips students may access.	$30,000.00	No
3.10	Family Events	Host events that engage families in the school community such as Science Nights, Project Colloquiums, Park Meet-ups, Dances, and School Celebrations.	$4,000.00	No
3.11	Student Recognition and Incentives	Increase opportunities for students to be recognized for high quality performance and engagement through awards ceremonies, academic competitions, and incentive programs.	$10,000.00	No

Action #	Title	Description	Total Funds	Contributing
3.12	Parent Engagement & Communication	Recruit/encourage parent participation representative of all student subgroups in school decision-making processes such as School Site Council. Increase parent participation and engagement by developing monthly communication via school newsletters, communication with parents, and school's online presence. Provide ongoing surveys for parents of SwD, EL, FHY, and SED to inform curriculum, programming and supports. Continue to provide a question of the month for staff to engage parents and elicit feedback used in decision making.	$12,500.00	Yes
3.13	Enrollment	Increase student enrollment through effective marketing strategies and professional support.	$30,000.00	No
3.14	Retention	Retain students by providing high quality programs and support, building supportive learning communities and authentic relationships, and providing valuable extracurricular opportunities. Collect data related to withdrawals (ex. exit interviews) to assess and determine the reasons students choose to leave our school.	$5,000.00	No
3.15	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.	$13,000.00	No
3.16	NSLP	Increase meal program to two meals/day and become an NSLP school.	$20,000.00	Yes
3.17	EL Parent Engagement	Allocate Educational Facilitors, by region, to support ELs, increase parent engagement, and provide additional support for Home Study.	$100,000.00	Yes
3.18	Expanded Learning	Provide expanded learning opportunities including summer school and enrichment with educational partners.	$150,000.00	No

Action #	Title	Description	Total Funds	Contributing
3.19	CAASPP Video Score Reports	Utilize CAASPP Video Score Reports to increase Parent Engagement around their student's academic progress and outcomes.	$600.00	No

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2025-26]

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
$727,597	$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
8.326%	0.000%	$0.00	8.326%

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

Required Descriptions

LEA-wide and Schoolwide Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
1.1	**Action:** K-8 Standards-aligned Curriculum & Materials **Need:** **Scope:** LEA-wide		

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	**Action:** Physical Education **Need:** 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-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. **Scope:**	Based on this data, along with feedback from educational partners, especially teachers, we determined the need to prioritize structured core and supplemental learning resources. We will maintain updates and access to other 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 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. Note: While this action is designed and intended to support unduplicated pupils and promote equity, it will be available to all students within the LEA.	1.2
1.5	**Action:** Technology, Internet, and Instructional Materials **Need:** Survey data from our staff and parents indicates that SED, FHY, and EL students are faced with barriers to their learning including limited access to technology and the Internet. This can be evidenced through equity gaps in	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.	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
	ELA and Math performance on the CA Schools Dashboard. **Scope:** 　LEA-wide	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. Note: While this action is designed and intended to support unduplicated pupils and promote equity, it will be available to all students within the LEA.	
1.8	**Action:** Programs & Services **Need:** As a non-classroom-based charter school, we have greater flexibility in programming, curriculum options, and scheduling. Currently, all EL students, Students with Disabilities, and At-Risk students have the same course access as other students and they all receive programs and services intended for their needs (e.g. designated instruction, intervention, and special education services). **Scope:** 　LEA-wide	We believe that through collaborative efforts of support staff, coordinators, and the teacher of record our EL students, Students with Disabilities, and At-Risk students will have full course access and specialized programs and services. We expect that by continuing to personalize programming, services, and, grade grade-level CCSS curriculum our students will have full access, improved academic achievement, and greater outcomes. Note: While this action is designed and intended to support unduplicated pupils and promote equity, it will be available to all students within the LEA.	1.7
1.10	**Action:** TK Expansion	By opening a TK class at our elementary academy and our Friday Learning Center for homeschooled students, we will provide a more supportive early	1.8

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
	Need: 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. **Scope:** LEA-wide	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. Note: While this action is designed and intended to support unduplicated pupils and promote equity, it will be available to all students within the LEA.	
2.1	**Action:** PD - Tier I Practices for Academic Outcomes **Need:** After reviewing CAASPP data, we found that our students with disabilities and low-income students achieve far below all students. **Scope:** LEA-wide	Based on this we've determined that staff need ongoing support to improve teaching practices based on the varied needs of their students. By increasing our staff's capacity to serve students better in the Tier I teaching and learning environment, we hope to increase ELA and math performance for our SwD and low-income students and close the performance gap. Note: While this action is designed and intended to support unduplicated pupils and promote equity, it will be available to all students within the LEA.	2.1-2.6, 2.10
2.2	**Action:** Benchmark Assessments **Need:** After reviewing CAASPP data, we found that our students with disabilities and low-income students achieve far below all students. **Scope:**	Based on this, we've determined that assessing 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	2.1-2.10

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
	LEA-wide	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. Note: While this action is designed and intended to support unduplicated pupils and promote equity, it will be available to all students within the LEA.	
2.3	**Action:** Tier II Instructional Support in ELA & Math **Need:** After reviewing our CAASPP data we found that our low-income students achieve far below all students. I **Scope:** LEA-wide	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. Note: While this action is designed and intended to support unduplicated pupils and promote equity, it will be available to all students within the LEA.	2.1-2.9
2.4	**Action:** ELA and Math Tutoring **Need:** SED students achieved below our overall student population on the CAASPP in ELA and Math with significant equity gaps. On parent and staff feedback surveys, we learned that many of our SED families who homeschool	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. Note: While this action is designed and intended to support unduplicated pupils and promote equity, it will be available to all students within the LEA.	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
	have limited resources and parent-teachers are balancing work and homeschooling. There were multiple requests for more tutoring support in ELA and Math. **Scope:** LEA-wide		
2.5	**Action:** Beyond SST **Need:** After reviewing our CAASPP data we found that our low-income students achieve far below all students. I **Scope:** LEA-wide	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. Note: While this action is designed and intended to support unduplicated pupils and promote equity, it will be available to all students within the LEA.	2.1-2.9
2.9	**Action:** ParsecGo **Need:** ParsecGO is an online data visualization program that houses many of our data points including CAASPP, MAP and other Dashboard indicators. It allows us to find multiple data points in one place and filter the data to look at different subgroups. While this tool is useful for all students, it is especially helpful in tracking	With this data, we hope to increase achievement and outcomes for our low income students, foster/homeless youth, and English learners by providing additional services needed. We expect that by utilizing ParsecGO's data collection webpage and acting on the data, we will see growth in student achievement and more favorable post-secondary outcomes for our low income students, foster/homeless youth, and English learners.	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
	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. **Scope:** LEA-wide	Note: While this action is designed and intended to support unduplicated pupils and promote equity, it will be available to all students within the LEA.	
2.12	**Action:** A-G Courses: Current, Culturally Relevant Curriculum **Need:** National data and a growing professional community has shown that English learners acquire greater English proficiency when curriculum is culturally responsive. Best practice also shows that relevant and updated curriculum engages students more. Our data shows that our Low Income students perform lower academically. **Scope:** LEA-wide	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. Note: While this action is designed and intended to support unduplicated pupils and promote equity, it will be available to all students within the LEA.	2.13, 2.14, 2.16
2.14	**Action:** College Course Credit Access **Need:** Since 2020, we have focused heavily on increasing the rate of high school students taking College Credit Courses. Our data	Best practice shows that students who take College Credit Courses in high school, with 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.	2.13, 2.18, 2.19

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	indicates that while overall we've made significant gains, our low income students have a significantly lower rate, particularly those who take 2 or more courses. Parent, student, and staff partners also highlighted college credit course access as viable opportunities for all students, including unduplicated students, to meet college & career readiness expectations and raise the bar for high academic standards in feedback surveys and campaigns. **Scope:** LEA-wide	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. Note: While this action is designed and intended to support unduplicated pupils and promote equity, it will be available to all students within the LEA.	
2.15	**Action:** CTE Access **Need:** Survey results and direct feedback conversations with students, staff, and parents revealed a strong desire for more career and technical education offerings for all students, specifically unduplicated students and students with disabilities. Additionally, the school is currently low performing on the Career and College Indicator on the CA Dashboard; therefore, expanding access for students to become College and Career Ready is necessary for all students. **Scope:** LEA-wide	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. Note: While this action is designed and intended to support unduplicated pupils and promote equity, it will be available to all students within the LEA.	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
2.16	**Action:** Scoir **Need:** Parent and staff feedback expressed the need for students to be able to explore and understand post-secondary opportunities aligned to their personalized interests and skills, especially SwD and SED. Requests for aptitude tests and teaching learning around resume building, the job application process, and professional interviews were also made via survey and direct conversation campaign. **Scope:** LEA-wide	By utilizing Scoir, 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 Scoir 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. Note: While this action is designed and intended to support unduplicated pupils and promote equity, it will be available to all students within the LEA.	2.13
2.19	**Action:** Learning Acceleration **Need:** 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. **Scope:** LEA-wide	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. Note: While this action is designed and intended to support unduplicated pupils and promote equity, it will be available to all students within the LEA.	2.1-2.19
3.7	**Action:**	As an independent study charter school, JCS-Pine Hills claims attendance based on work completion	3.2, 3.3

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
	Student Engagement: Absenteeism & Attendance **Need:** 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). **Scope:** LEA-wide	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 to reduce the chronic absenteeism rates for all our students and especially our FHY, SwD, and EL students. Note: While this action is designed and intended to support unduplicated pupils and promote equity, it will be available to all students within the LEA.	
3.12	**Action:** Parent Engagement & Communication **Need:** Engagement from parent partners is low, as reported by staff and reflected in survey responses. The participation rate for SwD and unduplicated pupils was also very low, and we struggle to secure parent representation on our School Site Council from our student subgroups. **Scope:** LEA-wide	We hope that increasing efforts to communicate regularly with parents, through varied channels (email, text, phone call, in-person), and with language translation tools with 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 are focused on SwD and unduplicated students, we will carry out the action for all students. Through this action, we will better inform our school decision-making processes with more consideration for the needs of SwD, SED, ELs, and FHY and increase parent engagement.	3.11

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
		Note: While this action is designed and intended to support unduplicated pupils and promote equity, it will be available to all students within the LEA.	
3.16	**Action:** NSLP **Need:** 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. **Scope:** LEA-wide	We hope that providing two meals/day with better allow us to meet the basic needs of our students and result in increased engagement and achievement. Note: While this action is designed and intended to support unduplicated pupils and promote equity, it will be available to all students within the LEA.	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
1.4	**Action:** ELD Curriculum, Materials, and Instructional Support **Need:** Our English Learner population is in various stages of development and needs a structured	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	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
	ELD curriculum to make progress toward English language proficiency. **Scope:** Limited to Unduplicated Student Group(s)	Achieve3000 ELD curriculum for EL students in grades 4-12 with an ELPAC score of 3 or 4.	
2.8	**Action:** EL Coordinator & ELD Teacher **Need:** On the spring 2024 Summative ELPAC, 0% of EL students grew by at least one ELPI level. **Scope:** Limited to Unduplicated Student Group(s)	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.	2.11-2.12
3.6	**Action:** Foster and Homeless Youth Liaison **Need:** Our FHY face unique challenges and need increased support to achieve equitable student outcomes. **Scope:** Limited to Unduplicated Student Group(s)	By continuing to complete a needs assessment of the supports we offer to FHY based on their unique needs, we hope to increase and improve services. The development an individualized learning plan (ILP) for each student and communication with teachers/parents as needed to review the plan throughout the year while allow us to further identify the needs of FHY student and provide them.	3.1-3.8

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
3.17	**Action:** EL Parent Engagement **Need:** 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. **Scope:** Limited to Unduplicated Student Group(s)	By designating staff to focus their attention and support on our English Learners and their needs, while building relationshps 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.	3.11

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

Additional Concentration Grant Funding

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

N/A

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	N/A	N/A
Staff-to-student ratio of certificated staff providing direct services to students	N/A	N/A

2025-26 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	$8,738,475	727,597	8.326%	0.000%	8.326%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$1,939,850.00	$635,800.00	$0.00	$125,000.00	$2,700,650.00	$1,717,750.00	$982,900.00

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	K-8 Standards-aligned Curriculum & Materials	All Low Income	No Yes	LEA-wide	Low Income	All Schools	Ongoing	$2,500.00	$0.00	$2,500.00				$2,500.00	
1	1.2	Physical Education						Ongoing	$25,000.00	$125,000.00	$150,000.00				$150,000.00	
1	1.3		All	No			All Schools	Ongoing	$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	Ongoing	$0.00	$1,500.00	$1,500.00				$1,500.00	
1	1.5	Technology, Internet, and Instructional Materials	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$0.00	$11,000.00	$1,000.00			$10,000.00	$11,000.00	
1	1.6	Technology Support	All	No			All Schools	Ongoing	$0.00	$160,000.00	$160,000.00				$160,000.00	
1	1.7	Physical Safety	All	No			All Schools	Ongoing	$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	Ongoing	$5,000.00	$0.00	$5,000.00				$5,000.00	
1	1.9	Professional Development - Induction	All	No			All Schools	Ongoing	$0.00	$20,000.00	$3,000.00			$17,000.00	$20,000.00	
1	1.10	TK Expansion	Low Income	Yes	LEA-wide	Low Income	All Schools	Ongoing	$100,000.00	$50,000.00	$150,000.00				$150,000.00	

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	Ongoing	$50,000.00	$0.00		$50,000.00			$50,000.00	
2	2.2	Benchmark Assessments	Low Income	Yes	LEA-wide	Low Income	All Schools	Ongoing	$0.00	$12,000.00	$12,000.00				$12,000.00	
2	2.3	Tier II Instructional Support in ELA & Math	Low Income	Yes	LEA-wide	Low Income	All Schools	Ongoing	$160,000.00	$0.00	$62,000.00			$98,000.00	$160,000.00	
2	2.4	ELA and Math Tutoring	Low Income	Yes	LEA-wide	Low Income	All Schools	Ongoing	$0.00	$50,000.00	$50,000.00				$50,000.00	
2	2.5	Beyond SST	Low Income	Yes	LEA-wide	Low Income	All Schools	Ongoing	$0.00	$1,000.00	$1,000.00				$1,000.00	
2	2.6	Collaboration with SELPA	Students with Disabilities	No			All Schools	Ongoing	$2,500.00	$0.00		$2,500.00			$2,500.00	
2	2.7	SwD Professional Development	Students with Disabilities	No			All Schools	Ongoing	$10,000.00	$0.00		$10,000.00			$10,000.00	
2	2.8	EL Coordinator & ELD Teacher	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	Ongoing	$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	Ongoing	$0.00	$7,500.00	$7,500.00				$7,500.00	
2	2.10	High School Counselor	All	No			All Schools	Ongoing	$100,000.00	$0.00	$100,000.00				$100,000.00	
2	2.11	Bound for Blue	All	No			All Schools	Ongoing	$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	Ongoing	$60,000.00	$20,000.00	$73,300.00	$6,700.00			$80,000.00	
2	2.13	High School Electives	All	No			All Schools	Ongoing	$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	Ongoing	$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	Ongoing	$0.00	$6,000.00	$6,000.00				$6,000.00	

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	Scoir	Low Income	Yes	LEA-wide	Low Income	All Schools	Ongoing	$0.00	$6,500.00	$6,500.00				$6,500.00	
2	2.17	WASC Accreditation and Membership	All	No			All Schools	Ongoing	$0.00	$1,800.00	$1,800.00				$1,800.00	
2	2.18	Special Education Programming	Students with Disabilities	No			All Schools	Ongoing	$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	Ongoing	$465,000.00	$0.00	$300,000.00	$165,000.00			$465,000.00	
2	2.20	ACCESS	Students with Disabilities	No			All Schools	Ongoing	$250,000.00	$0.00		$250,000.00			$250,000.00	
3	3.1	Leader in Me	All	No			All Schools	Ongoing	$0.00	$20,000.00	$20,000.00				$20,000.00	
3	3.2	HSA & SEL Counselor	Students with Disabilities	No			All Schools	Ongoing	$97,000.00	$3,000.00	$56,000.00	$44,000.00			$100,000.00	
3	3.3	PD - SEL & Engagement	Students with Disabilities	No			All Schools	Ongoing	$8,000.00	$2,000.00	$10,000.00				$10,000.00	
3	3.4	Online Safety: Securly	All	No				Ongoing	$0.00	$10,000.00	$10,000.00				$10,000.00	
3	3.5	Arts & Music	All	No			All Schools	Ongoing	$130,000.00	$20,000.00	$47,400.00	$102,600.00			$150,000.00	
3	3.6	Foster and Homeless Youth Liaison	Foster Youth	Yes	Limited to Unduplicated Student Group(s)	Foster Youth	All Schools	Ongoing	$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	Ongoing	$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	Ongoing	$2,500.00	$0.00	$2,500.00				$2,500.00	
3	3.9	Field Trips	All	No			All Schools	Ongoing	$0.00	$30,000.00	$30,000.00				$30,000.00	
3	3.10	Family Events	All	No			All Schools	Ongoing	$0.00	$4,000.00	$4,000.00				$4,000.00	

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	3.11	Student Recognition and Incentives	All	No			All Schools	Ongoing	$0.00	$10,000.00	$10,000.00				$10,000.00	
3	3.12	Parent Engagement & Communication	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$2,500.00	$10,000.00	$12,500.00				$12,500.00	
3	3.13	Enrollment	All	No			All Schools	Ongoing	$0.00	$30,000.00	$30,000.00				$30,000.00	
3	3.14	Retention	All	No			All Schools	Ongoing	$5,000.00	$0.00	$5,000.00				$5,000.00	
3	3.15	PD - Leadership	All	No			All Schools	Ongoing	$10,000.00	$3,000.00	$13,000.00				$13,000.00	
3	3.16	NSLP	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$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	Ongoing	$100,000.00	$0.00	$100,000.00				$100,000.00	
3	3.18	Expanded Learning	All	No			All Schools	Ongoing	$0.00	$150,000.00	$150,000.00				$150,000.00	
3	3.19	CAASPP Video Score Reports	All	No			All Schools	Ongoing	$0.00	$600.00	$600.00				$600.00	

2025-26 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
$8,738,475	727,597	8.326%	0.000%	8.326%	$859,050.00	0.000%	9.831 %	**Total:**	$859,050.00
								LEA-wide Total:	$717,300.00
								Limited Total:	$141,750.00
								Schoolwide Total:	$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1	K-8 Standards-aligned Curriculum & Materials	Yes	LEA-wide	Low Income	All Schools	$2,500.00	
1	1.4	ELD Curriculum, Materials, and Instructional Support	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$1,500.00	
1	1.5	Technology, Internet, and Instructional Materials	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$1,000.00	
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	$150,000.00	
2	2.1	PD - Tier I Practices for Academic Outcomes	Yes	LEA-wide	Low Income	All Schools		
2	2.2	Benchmark Assessments	Yes	LEA-wide	Low Income	All Schools	$12,000.00	
2	2.3	Tier II Instructional Support in ELA & Math	Yes	LEA-wide	Low Income	All Schools	$62,000.00	

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	All Schools	$1,000.00	
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	$7,500.00	
2	2.12	A-G Courses: Current, Culturally Relevant Curriculum	Yes	LEA-wide	English Learners Low Income	All Schools	$73,300.00	
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	$6,000.00	
2	2.16	Scoir	Yes	LEA-wide	Low Income	All Schools	$6,500.00	
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	$12,500.00	
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	$100,000.00	

2024-25 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$2,237,950.00	$2,717,202.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	**1.1**	Highly Qualified Teachers	No	$2,500.00	$2,500.00
1	**1.2**	Standards-aligned Curriculum & Materials	Yes	$100,000.00	$165,153.00
1	**1.3**	Physical Education	No	$20,000.00	$20,000.00
1	**1.4**	ELD Curriculum, Materials, and Instructional Support	Yes	$2,000.00	$1,518.00
1	**1.5**	Technology, Internet, and Instructional Materials	Yes	$15,000.00	$14,692.00
1	**1.6**	Technology Support	No	$110,000.00	$160,000.00
1	**1.7**	Physical Safety	No	$150,000.00	$300,000.00
1	**1.8**	Programs & Services	Yes	$5,000.00	$5,000.00
1	**1.9**	Professional Development - Induction	No	$20,000.00	$38,160.00
1	**1.10**	TK Expansion	Yes	$10,000.00	$15,000.00
2	**2.1**	PD - Tier I Practices for Academic Outcomes	Yes	$50,000.00	$50,000.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.2	NWEA MAP	Yes	$9,450.00	$10,152.00
2	2.3	Tier II Instructional Support in ELA & Math	Yes	$200,000.00	$200,000.00
2	2.4	ELA and Math Tutoring	Yes	$50,000.00	$50,000.00
2	2.5	Beyond SST	Yes	$2,000.00	$1,098.00
2	2.6	Collaboration with SELPA	No	$2,500.00	$2,500.00
2	2.7	SwD Professional Development	No	$500.00	$500.00
2	2.8	EL Coordinator & ELD Teacher	Yes	$30,000.00	$30,000.00
2	2.9	ParsecGo	Yes	$11,250.00	$6,160.00
2	2.10	High School Counselor	No	$100,000.00	$100,000.00
2	2.11	Bound for Blue	No	$7,500.00	$7,500.00
2	2.12	A-G Courses: Current, Culturally Relevant Curriculum	Yes	$80,000.00	$80,000.00
2	2.13	High School Electives	No	$100,000.00	$100,000.00
2	2.14	College Course Credit Access	Yes	$3,000.00	$2,700.00

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	CTE Access	Yes	$12,000.00	$6,000.00
2	2.16	Naviance	Yes	$5,000.00	$6,500.00
2	2.17	ACCESS	No	$130,500.00	$250,000.00
2	2.18	Special Education Programming	No	$5,000.00	$5,000.00
2	2.19	Learning Acceleration	Yes	$450,000.00	$465,000.00
3	3.1	Leader in Me	No	$20,000.00	$36,517.00
3	3.2	HSA & SEL Counselor	No	$80,000.00	$100,000.00
3	3.3	PD - SEL & Engagement	No	$10,000.00	$10,000.00
3	3.4	Online Safety: Securly	No	$10,000.00	$10,302.00
3	3.5	Arts & Music	No	$150,000.00	$150,000.00
3	3.6	Foster and Homeless Youth Liaison	Yes	$10,250.00	$10,250.00
3	3.7	Student Engagement: Absenteeism & Attendance	Yes	$5,000.00	$5,000.00
3	3.8	Student Engagement: Suspension, Expulsion, and Drop-out Rates	No	$2,500.00	$2,500.00
3	3.9	Field Trips	No	$2,500.00	$36,000.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	3.10	Family Events	No	$2,000.00	$4,000.00
3	3.11	Student Recognition and Incentives	No	$10,000.00	$10,000.00
3	3.12	Parent Engagement & Communication	Yes	$5,000.00	$12,500.00
3	3.13	Enrollment	No	$50,000.00	$50,000.00
3	3.14	Retention	No	$5,000.00	$5,000.00
3	3.15	PD - Leadership	No	$30,000.00	$10,000.00
3	3.16	NSLP	Yes	$20,000.00	$20,000.00
3	3.17	EL Parent Engagement	Yes	$92,500.00	$100,000.00
3	3.18	Expanded Learning	No	$50,000.00	$50,000.00

2024-25 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)
$687,647	$902,450.00	$976,723.00	($74,273.00)	0.000%	0.000%	0.000%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.2	Standards-aligned Curriculum & Materials	Yes	$100,000.00	$165,153		
1	1.4	ELD Curriculum, Materials, and Instructional Support	Yes	$2,000.00	$1,518		
1	1.5	Technology, Internet, and Instructional Materials	Yes	$5,000.00	$4,692		
1	1.8	Programs & Services	Yes	$5,000.00	$5,000		
1	1.10	TK Expansion	Yes	$10,000.00	$15,000		
2	2.1	PD - Tier I Practices for Academic Outcomes	Yes	$50,000.00	$50,000		
2	2.2	NWEA MAP	Yes	$9,450.00	$10,152		
2	2.3	Tier II Instructional Support in ELA & Math	Yes	$100,000.00	$100,000		
2	2.4	ELA and Math Tutoring	Yes	$50,000.00	$35,000		
2	2.5	Beyond SST	Yes	$2,000.00	$1,098		
2	2.8	EL Coordinator & ELD Teacher	Yes	$30,000.00	$30,000		
2	2.9	ParsecGo	Yes	$11,250.00	$6,160		
2	2.12	A-G Courses: Current, Culturally Relevant Curriculum	Yes	$75,000.00	$75,000		

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)
2	2.14	College Course Credit Access	Yes	$3,000.00	$2,700		
2	2.15	CTE Access	Yes	$12,000.00	$6,000		
2	2.16	Naviance	Yes	$5,000.00	$6,500		
2	2.19	Learning Acceleration	Yes	$300,000.00	$315,000		
3	3.6	Foster and Homeless Youth Liaison	Yes	$10,250.00	$10,250		
3	3.7	Student Engagement: Absenteeism & Attendance	Yes	$5,000.00	$5,000		
3	3.12	Parent Engagement & Communication	Yes	$5,000.00	$12,500		
3	3.16	NSLP	Yes	$20,000.00	$20,000		
3	3.17	EL Parent Engagement	Yes	$92,500.00	$100,000		

2024-25 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)
$8,664,781	$687,647	0%	7.936%	$976,723.00	0.000%	11.272%	$0.00	0.000%

Local Control and Accountability Plan Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning, particularly to address and reduce disparities in opportunities and outcomes between student groups indicated by the California School Dashboard (California Education Code [EC] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.

- **Meaningful Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (EC Section 52064[e][1]). Local educational partners possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.

- **Accountability and Compliance:** The LCAP serves an important accountability function because the nature of some LCAP template sections require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:

  - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, including long-term English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (EC Section 52064[b][4-6]).

  - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (EC sections 52064[b][1] and [2]).

    - **NOTE:** As specified in EC Section 62064(b)(1), the LCAP must provide a description of the annual goals, for all pupils and each subgroup of pupils identified pursuant to EC Section 52052, to be achieved for each of the state priorities. Beginning in 2023–24, EC

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

- o Annually reviewing and updating the LCAP to reflect progress toward the goals (EC Section 52064[b][7]).

- o 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 and Senate Bill 153, Chapter 38, Statues of 2024.

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. LEAs may also provide information about their strategic plan, vision, etc.

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.

- LEAs may also provide information about their strategic plan, vision, etc.

- 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.

EC Section 52064.4 requires that an LEA that has unexpended Learning Recovery Emergency Block Grant (LREBG) funds must include one or more actions funded with LREBG funds within the 2025-26, 2026-27 and 2027-28 LCAPs, as applicable to the LEA. To implement the requirements of *EC* Section 52064.4, all LEAs must do the following:

- For the 2025–26, 2026–27, and 2027–28 LCAP years, identify whether or not the LEA has unexpended LREBG funds for the applicable LCAP year.
  - If the LEA has unexpended LREBG funds the LEA must provide the following:
    - The goal and action number for each action that will be funded, either in whole or in part, with LREBG funds; and
    - An explanation of the rationale for selecting each action funded with LREBG funds. This explanation must include:
      - An explanation of how the action is aligned with the allowable uses of funds identified in *EC* Section 32526(c)(2); and
      - An explanation of how the action is expected to address the area(s) of need of students and schools identified in the needs assessment required by *EC* Section 32526(d).
        - For information related to the allowable uses of funds and the required needs assessment, please see the Program Information tab on the LREBG Program Information web page.
    - Actions may be grouped together for purposes of these explanations.
    - The LEA may provide these explanations as part of the action description rather than as part of the Reflections: Annual Performance.
  - If the LEA does not have unexpended LREBG funds, the LEA is not required to conduct the needs assessment required by *EC* Section 32526(d), to provide the information identified above or to include actions funded with LREBG funds within the 2025-26, 2026-27 and 2027-28 LCAPs.

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

Requirements

School districts and COEs: _EC Section 52060(g)_ and _EC Section 52066(g)_ 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) 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;

  - **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; and

- For charter schools, see *Education Code* Section 47606.5.

- **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.

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

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.

  o 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,

  o The common issues the schoolsites are experiencing in credentialing, subject matter preparation, and retention of the school's educators, if applicable.

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

- **Required metrics for actions supported by LREBG funds**: To implement the requirements of *EC* Section 52064.4, LEAs with unexpended LREBG funds must include at least one metric to monitor the impact of each action funded with LREBG funds included in the goal.

  - The metrics being used to monitor the impact of each action funded with LREBG funds are not required to be new metrics; they may be metrics that are already being used to measure progress towards goals and actions included in the LCAP.

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.

    o 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).

    o 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.

    o Indicate the school year to which the baseline data applies.

    o 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.

    o 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.

    o 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.

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.

    o   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.

    o   Note for Charter Schools: Charter schools developing a one- or two-year LCAP will identify the current difference between the baseline and the yearly outcome for Year 1 and/or the current difference between the baseline and the yearly outcome for Year 2, as applicable.

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

  o Include a discussion of relevant challenges and successes experienced with the implementation process.

  o 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.

  o In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal.

  o 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.

  o 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.

  o 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

For English Learners and Long-Term English Learners

- 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.

For Technical Assistance

- 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.

For Lowest Performing Dashboard Indicators

- 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.

For LEAs With Unexpended LREBG Funds

- To implement the requirements of *EC* Section 52064.4, LEAs with unexpended LREBG funds must include one or more actions supported with LREBG funds within the 2025–26, 2026–27, and 2027–28 LCAPs, as applicable to the LEA. Actions funded with LREBG funds must remain in the LCAP until the LEA has expended the remainder of its LREBG funds, after which time the actions may be removed from the LCAP.

  - Prior to identifying the actions included in the LCAP the LEA is required to conduct a needs assessment pursuant to *EC* Section 32526(d). For information related to the required needs assessment please see the Program Information tab on the LREBG

[Program Information](#) web page. Additional information about the needs assessment and evidence-based resources for the LREBG may be found on the [California Statewide System of Support LREBG Resources](#) web page. The required LREBG needs assessment may be part of the LEAs regular needs assessment for the LCAP if it meets the requirements of *EC* Section 32526(d).

- School districts receiving technical assistance and COEs providing technical assistance are encouraged to use the technical assistance process to support the school district in conducting the required needs assessment, the selection of actions funded by the LREBG and/or the evaluation of implementation of the actions required as part of the LCAP annual update process.

- As a reminder, LREBG funds must be used to implement one or more of the purposes articulated in [*EC* Section 32526(c)(2)](#).

- LEAs with unexpended LREBG funds must include one or more actions supported by LREBG funds within the LCAP. For each action supported by LREBG funding the action description must:

  - Identify the action as an LREBG action;

  - Include an explanation of how research supports the selected action;

  - Identify the metric(s) being used to monitor the impact of the action; and

  - Identify the amount of LREBG funds being used to support the action.

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.

  o The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA.

  o 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.

  o The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA.

  o 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**

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

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

  - o 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**

  - o 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)**

  - o 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 (%)**

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

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

  - o 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)**

  - o 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 %)**

  - o 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)**

  - o 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)**

- o 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)**

  - o 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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