

2021-22 LCFF Budget Overview for Parents Data Input Sheet

| | |
|---|--|
| Local Educational Agency (LEA) Name: | JCS-Pine Hills |
| CDS Code: | 33103300138602 |
| LEA Contact Information: | Name: Jillian Tonkin Position: Principal Email: jtonkin@jcs-inc.org Phone: 619-346-3560 |
| Coming School Year: | 2021-22 |
| Current School Year: | 2020-21 |

*NOTE: The "High Needs Students" referred to in the tables below are Unduplicated Students for LCFF funding purposes.

| Projected General Fund Revenue for the 2021-22 School Year | Amount |
|---|---------------|
| Total LCFF Funds | \$7,007,290 |
| LCFF Supplemental & Concentration Grants | \$378,710 |
| All Other State Funds | \$1,148,012 |
| All Local Funds | \$258,000 |
| All federal funds | \$385,013 |
| Total Projected Revenue | \$8,798,315 |

| Total Budgeted Expenditures for the 2021-22 School Year | Amount |
|--|---------------|
| Total Budgeted General Fund Expenditures | \$8,566,679 |
| Total Budgeted Expenditures in the LCAP | \$718,805 |
| Total Budgeted Expenditures for High Needs Students in the LCAP | \$617,005 |
| Expenditures not in the LCAP | \$7,847,874 |

| Expenditures for High Needs Students in the 2020-21 School Year | Amount |
|--|---------------|
| Total Budgeted Expenditures for High Needs Students in the Learning Continuity Plan | \$52,500 |
| Actual Expenditures for High Needs Students in Learning Continuity Plan | \$82,760 |

| Funds for High Needs Students | Amount |
|--|---------------|
| 2021-22 Difference in Projected Funds and Budgeted Expenditures | \$238,295 |
| 2020-21 Difference in Budgeted and Actual Expenditures | \$30,260 |

| Required Prompts(s) | Response(s) |
|---|---|
| Briefly describe any of the General Fund Budget Expenditures for the school year not included in the Local Control and Accountability Plan (LCAP). | \$5,736,198 is budgeted for all personnel salaries and benefits. Some personnel expenditures are outlined in the LCAP where targeted support to address our goals in needed. Additional personnel expenditures are outlined in the ELOP. \$2,471,883 is budgeted for services and other operating expenses related to facilities. |

LCFF Budget Overview for Parents

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

CDS Code: 33103300138602

School Year: 2021-22

LEA contact information:

Jillian Tonkin

Principal

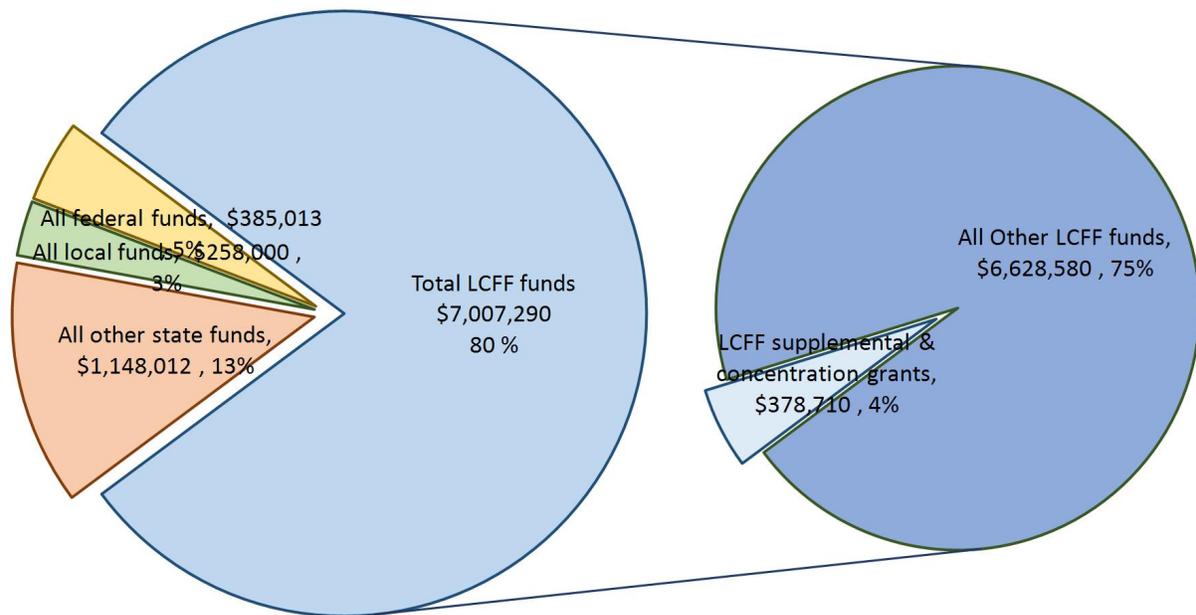
jtonkin@jcs-inc.org

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 2021-22 School Year

Projected Revenue by Fund Source



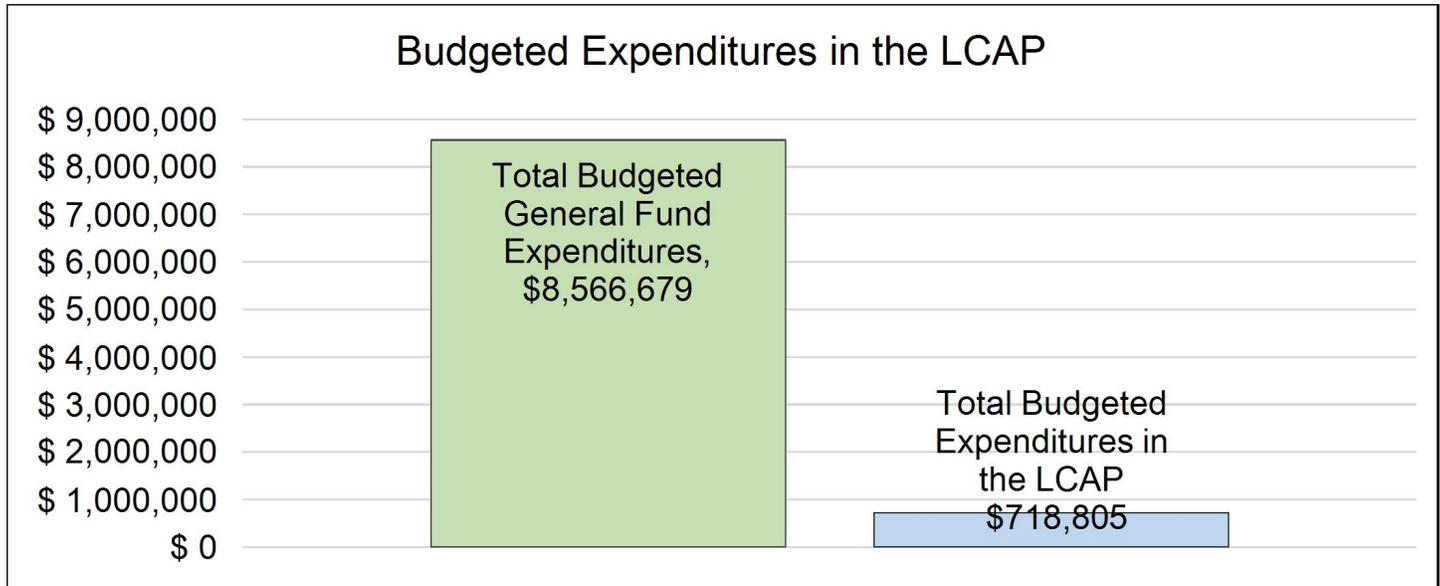
This chart shows the total general purpose revenue JCS-Pine Hills expects to receive in the coming year from all sources.

The total revenue projected for JCS-Pine Hills is \$8,798,315, of which \$7,007,290 is Local Control Funding Formula (LCFF), \$1,148,012 is other state funds, \$258,000 is local funds, and \$385,013 is

federal funds. Of the \$7,007,290 in LCFF Funds, \$378,710 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

The LCFF gives school districts more flexibility in deciding how to use state funds. In exchange, school districts must work with parents, educators, students, and the community to develop a Local Control and Accountability Plan (LCAP) that shows how they will use these funds to serve students.



This chart provides a quick summary of how much JCS-Pine Hills plans to spend for 2021-22. It shows how much of the total is tied to planned actions and services in the LCAP.

JCS-Pine Hills plans to spend \$8,566,679 for the 2021-22 school year. Of that amount, \$718,805 is tied to actions/services in the LCAP and \$7,847,874 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

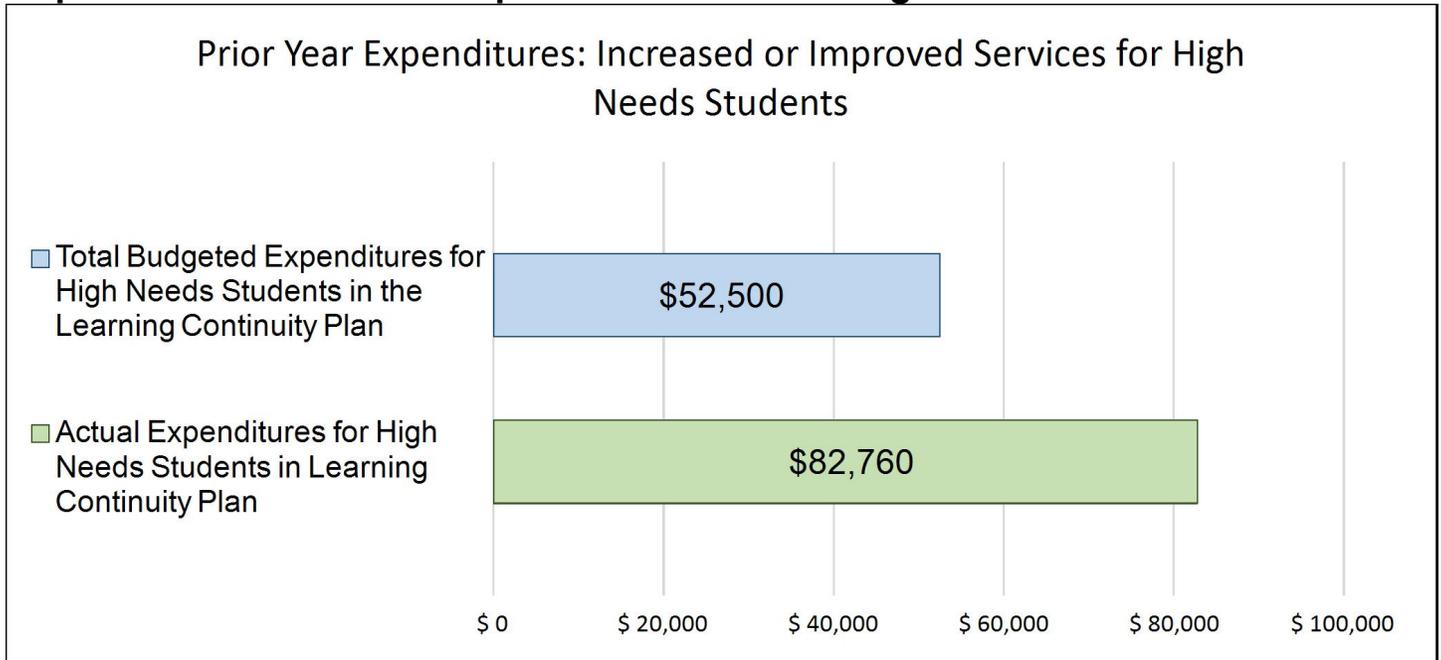
\$5,736,198 is budgeted for all personnel salaries and benefits. Some personnel expenditures are outlined in the LCAP where targeted support to address our goals in needed. Additional personnel expenditures are outlined in the ELOP. \$2,471,883 is budgeted for services and other operating expenses related to facilities.

Increased or Improved Services for High Needs Students in the LCAP for the 2021-22 School Year

In 2021-22, JCS-Pine Hills is projecting it will receive \$378,710 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 \$617,005 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 2020-21



This chart compares what JCS-Pine Hills budgeted last year in the Learning Continuity Plan 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.

In 2020-21, JCS-Pine Hills's Learning Continuity Plan budgeted \$52,500 for planned actions to increase or improve services for high needs students. JCS-Pine Hills actually spent \$82,760 for actions to increase or improve services for high needs students in 2020-21.



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Local Control 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 [2021-22]

General Information

A description of the LEA, its schools, and its students.

JCS-Pine Hills is an independent study TK-12 charter school sponsored by the Riverside County Office of Education. Pine Hills serves 763 students, primarily in Riverside County, but with a few students in San Bernardino. Currently JCS-Pine Hills has two programs in Riverside - home study and academy. Our JCS-Pine Hills Academies operate out of two locations in Temecula, one with a K-8 focus, on Madison Ave, and one with a 6-12 focus, on Vallejo Ave. The location on Vallejo Ave includes a resource center for home study families, spaces for educational facilitators (EFs) to meet with home study families, and offices for special education services. The Vallejo Ave location also supports an independent study program, INSITE, for home study high school students who require weekly support from credentialed teachers. 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.

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. Daily instruction of TK-12 home study students is done by the parent teacher under the supervision of an EF. TK-8 students may get enrichment one day a week at a learning center, at the Madison Ave location, or elect to use vendor funds for instruction from one of our educational enrichment partners. Students at our academies are taught by a certificated teacher less than 74% of the time and by a parent-teacher more than 26% of the time.

Our student population consists primarily of white students (65.7%) and hispanic/latino students (30.3%). Our special education population is slightly larger than traditional districts, with an overall percent of 16.9%. Due to the nature of independent study, our English language learner population is extremely small (1.4%), since for at least a portion of the week the parent is the teacher for the student. Our socioeconomically disadvantaged population is 37.7%, and our homeless and foster youth make up less just 1.7% of the population. While we don't have a migrant population in the traditional sense, we do have a somewhat transient population. Some families decide that home study is not the right "fit" for them, while others move back and forth between different charter schools looking for different resources and schedules.

Students come to JCS-Pine Hills for various reasons: some are looking for an option other than their local school because they aren't happy with what their local school has to offer; some are drawn to a particular academy because of its focus; others like the balance of home school and classroom-based instruction; and still others prefer the traditional home study model with the flexibility and choice in curriculum and daily schedule. Because JCS-Pine Hills covers a relatively large geographical area, our student demographics and needs vary somewhat depending on the region. As a school we look at data for each academy individually, home school, by grade level (TK-8 and 9-12), and as a whole to identify our students' needs. While JCS-Pine Hills strives to support all learners in meeting their potential, we are very aware of our struggling and at-risk learners and their diverse needs and are constantly striving to provide additional supports.

Reflections: Successes

A description of successes and/or progress based on a review of the California School Dashboard (Dashboard) and local data.

Due to the COVID pandemic, the Dashboard was suspended for the 20-21 school year. When creating our 21-22 LCAP we used a variety of data sources to measure the data that would normally be found on the Dashboard. In addition to looking at CAASPP data from 2019, we used our local MAP data to look at student achievement and growth in Reading and Math. One of the greatest successes we can report is that the pandemic seemed to have less academic impact on our students that we had expected. When we look at student growth from Fall 2019 to Fall 2020 on MAP approximately 60% of students met their growth targets in both Reading and Math, and 50% of those students who grew had significant growth, despite school closures in February 2020. This was the case for all students as well as nearly all subgroups - students with disabilities, foster/homeless youth, low income, Hispanic and African American students. We attribute this, in part, to the fact that as an independent study school we were able to transition into virtual learning much more easily than traditional schools. Our hope is that we can return to fully in-person instruction for the fall, but if we need to continue to meet virtually for a portion of time we will need to analyze what portions of our virtual program seemed to work best for learners.

In the Spring of 2021 we also administered our new SEL assessment - the Holistic Student Assessment - for the first time. Although this year is a baseline for collecting data, we found that 79% of students (grades 4-12) did not require intervention related to a broad spectrum of social-emotional needs. That is to say that the great majority of students will continue to benefit from preventative social-emotional support, and only about 30% require tiered intervention in a small group or 1:1. Given the current pandemic and isolation of students we found this data encouraging. With the additional funds from the ELO Plan and Title funds, we will be improving our MTSS program to address learning loss and the social-emotional effects of the pandemic. We will have a full time school counselor and intervention specialist working in collaboration to address our students' needs holistically. This will include identifying which students need tiered support in academics and social-emotional areas and to provide tiered supports and train staff.

Reflections: Identified Need

A description of any areas that need significant improvement based on a review of Dashboard and local data, including any areas of low performance and significant performance gaps among student groups on Dashboard indicators, and any steps taken to address those areas.

ACADEMIC ACHIEVEMENT: Our CAASPP 2019 data showed that our Students with Disabilities performed significantly below All Students and White Students in both ELA (78.9 points below DFS) and Math (117.7 points below DFS). Our Hispanic and Low Income students, our largest subgroups, perform about 15-20 points below All Students and White Students in both ELA and Math. ELA is a relative area of strength for our school, with all students performing 1.5 points above DFS and White students performing 8.5 points above DFS. Math continues to be an area of need for all of our students, with All Students 41.5 points below and White students 31.5 points below DFS.

Our MAP 2020 data shows similar results. Students w Disabilities performed about 35-40% below All students, while our Hispanic and Low Income students performed about 10% below White students but at about the same level as All students. Like CAASPP, our MAP data shows that ELA is a relative area of strength although our students perform better overall on MAP than on CAASPP - there is a smaller performance gap between Math and Reading on MAP. 69% of All students were at/above average on MAP Math and 75% were at/above average on MAP Reading. Low Income and Hispanic student groups both performed at higher levels as well. Low Income students were at 78% for Math and 86% for Reading at/above average. Hispanic students had an even smaller gap with 85% for Math and 88% for Reading at/above average. When we looked at grade level data we found that middle school students (grades 6-8) had the lowest achievement levels for both ELA and Math.

MTSS: Over the past two years we have built up an MTSS model but we have not yet developed a good system for tracking data or determining which data is being used consistently. While we have evidence that students are successfully returning from Tier 2 to Tier 1 based on their goals for RtI, we've determined that going forward we'll use MAP scores and growth targets as our indicator for student success for academic intervention. In 20-21 we administered the HSA survey for the first time which gave us baseline data on our students' social emotional needs. We hired a full time school counselor at the end of 20-21 who began to analyze this data. For 21-22 we'll be giving the HSA twice for pre and post data so we can measure growth in students who need tiered support.

COLLEGE/CAREER READINESS: JCS-Pine Hills did not have grades 9-12 until the 19-20 year, when the Dashboard was suspended. While we don't have data yet for the College/Career Indicator we have calculated the areas that make up the indicator and we know that this is a major area we need to focus on. In 2020 19% of students met a-g requirements, and none of our students participated in any CTE pathways.

Only a handful of students completed College Course credits. We do not have students who take AP courses, although we have a few students who take AP tests each year (this was suspended in 2020 due to COVID). Based on stakeholder feedback though we've determined that we will focus on the two areas we feel confident we can grow quickly - increasing students who meet a-g requirements and students who take college course credits.

Based on the Dashboard and local data we need to continue working on are math achievement for all learners and ELA for our significant subgroups . Our most largest performance gap continues to be for our students with disabilities, who perform far below all students and all other subgroups in both ELA and Math.

We are continuing to strengthen our MTSS model by providing more training to staff in identifying learning gaps, addressing those needs through tiered interventions, to proactively address student needs and by using more quantifiable data in 21-22. Additionally we will train our intervention staff and special education staff in Tier 2 and 3 curriculums, provide in-house training and seek support from our SELPA to train general education staff in working with students who have IEPs in the classroom.

We also need to continue building a high school program that prepares students for UC/CSU by increasing students who meet a-g requirements and by increasing the number of students who take college course credit. This will be a focus for us over the next two years, after which we will begin to focus on CTE pathways.

LCAP Highlights

A brief overview of the LCAP, including any key features that should be emphasized.

While our main priorities haven't changed from the last LCAP cycle we have re-envisioned the goals some and decided to have some laser focus in some areas. This year our LCAP includes four goals:

BROAD GOALS - continuing areas of need that we will be addressing for several years:

1. High academic achievement in Language Arts, Math and Science.
2. Helping students growth and thrive through a multi-tiered systems of support (MTSS).

FOCUS GOAL - continuing area of need for college and career readiness that has been pared down to improve focus and complete in two years:

3. Increase the number of students meeting a-g requirements and completing college course credit.

MAINTENANCE GOAL - monitoring a variety of areas that are still important for maintaining the level we have achieved:

4. Providing an engaging, safe, clean and healthy learning environment for all students.

With the pandemic still present in education, we've incorporated some of the actions/services that were in our Learning Continuity Attendance Plan and we've aligned our current Extended Learning Opportunities (ELO) Plan with our LCAP so we can carry out as many of those actions/services beyond the 21-22 school year.

This year JCS-Pine Hills also qualified for federal Title funds. Our LCAP incorporates the broad actions/services outlined in our Single Plan for Student Achievement (SPSA) and LCAP Federal Addendum so we, and our stakeholders, can easily monitor progress on these documents as well.

Comprehensive Support and Improvement

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

Schools Identified

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

N/A

Support for Identified Schools

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

N/A

Monitoring and Evaluating Effectiveness

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

N/A

Stakeholder Engagement

A summary of the stakeholder process and how the stakeholder engagement was considered before finalizing the LCAP.

On the following dates we met with stakeholders to discuss components of the LCAP:

- Board Meetings held monthly on the 2nd Friday of each month via Zoom. Throughout the year data related to the LCAP (student achievement, progress towards goals, etc.) has been shared. Public comments are addressed at the beginning of each Board meeting.
- School Site Council (SSC) meetings held early November, February and May. SSC includes parents, students and school staff - principal, teachers and classified staff. At SSC meetings specific feedback was gathered from stakeholders to review a draft of goals, actions and services and develop additional ones. The ELOP was discussed and developed at the May SSC as well.

A brief survey was sent to all parents and staff in early April to gather additional feedback to develop goals, actions and services of the LCAP as well as the Extended Learning Opportunities (ELO) Plan. A more general survey is sent yearly to gather feedback about how the school is doing on a variety of topics.

A summary of the feedback provided by specific stakeholder groups.

82 parents and 34 staff members responded to the survey. Of the parent respondents, each of the three programs was represented fairly equally. The areas that parents and staff both felt were most important to address are: increased math and language arts achievement; increased/improved social-emotional support, learning and wellness; increased/improve physical health wellness; and increased/improved communication with parents. Staff members were also asked what training they felt they needed most to support students. They identified these as the top five: 1) supporting students with IEPs; 2) MTSS for all learners; 3) social-emotional learning; 4) identifying gaps in learning; and 5) addressing learning loss. Specific feedback from parents at the last SSC meeting was that they would like to see more electives to engage students, specifically ones that are hands-on, that can support academic skills. Parents would like to see school return to fully in person in the next school year with additional opportunities for students to be with peers.

A description of the aspects of the LCAP that were influenced by specific stakeholder input.

The areas that parents and staff felt were most important to address were captured in goals 1 (overall academic achievement) and 2 (MTSS), which centers around both academic intervention and social emotional well being. Some specific actions in the LCAP that were created as a result of stakeholder feedback:

- Provide parents and students with numerous opportunities to be involved at the school including Parent/Teacher Organizations and schoolwide events.
- Add, improve, expand elective choices that will engage learners and support critical thinking.
- Focusing solely on college credit courses and a-g requirements to meet the College/Career Readiness indicator.

Additional actions relating to more opportunities to be in person will be implemented in the ELO Plan. Teacher feedback regarding training to

identify gaps in learning and addressing learning loss will also be implemented via the ELO Plan. Training related to MTSS and Social Emotional Learning is found in the LCAP.

Goals and Actions

Goal

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

An explanation of why the LEA has developed this goal.

Based on our 2019 CAASPP/CAST data and our Fall 2019 and Fall 2020 MAP data as well as stakeholder input, we've determined that students need to continue working towards higher levels of achievement in Language Arts, Math and Science to increase communication and critical thinking skills. These skills are the foundation for lifelong learning, the cornerstone of our school's mission. The identified metrics below will help us measure growth in all three areas and will tell us if the actions/services identified are making an impact. MAP, CAST, CAASPP and EAP data combined with tracking the students who require Transitional Math in 9th grade will allow us to analyze student growth and areas of need. Tracking the % of students using standards-aligned curriculum and % of teachers with CLAD will indicate that students have the basic materials/supports needed to be successful.

Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|--|----------------|----------------|----------------|--|
| % of students with CCSS materials | CCSS materials: 100% | | | | CCSS materials: 100% |
| % of students with NGSS materials | NGSS materials: 20% | | | | NGSS materials: 20% |
| % of EL students with ELD materials | ELD materials: 100% | | | | ELD materials: 100% |
| % of students at/above average in Reading on NWEA MAP | MAP Reading Fall 2020 ALL: 75% SwD: 45% LI: 86% Hispanic: 88% EL: 57% | | | | MAP Reading ALL: 81% SwD: 51% LI: 89% Hispanic: 91% EL: 60% |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|--|--|----------------|----------------|----------------|--|
| % of students at/above average in Math on NWEA MAP | MAP Math Fall 2020 ALL: 69% SwD: 29% LI: 78% Hispanic: 85% EL: 63% | | | | MAP Math ALL: 75% SwD: 35% LI: 81% Hispanic: 88% EL: 66% |
| DFS for ELA (CAASPP) | DFS ELA Spring 2019 ALL: 1.6 points above SwD: 78.9 below LI: 8.2 below Hispanic: 8.6 below | | | | DFS ELA ALL: 10+ above SwD: 30 below LI: 5 below Hispanic: |
| DFS for Math (CAASPP) | DFS Math Spring 2019 ALL: 41.5 points below SwD: 117.7 below LI: 59.6 below Hispanic: 51.8 below | | | | DFS Math ALL: 15 below SwD: 70 below LI: <40 below EL: <40 below |
| % of students met/exceeded (CAST) | CAST Spring 2019 ALL: 27% SwD: 17% LI: 21% EL: TBD w Spring 2022 | | | | CAST ALL: 33% SwD: 23% LI: 27% EL: 23% |
| % of students considered Conditionally Ready or Ready in ELA and Math on EAP | EAP ELA: Spring 2019 ALL: 19% EAP Math: Spring 2019 ALL: 8% | | | | EAP ELA ALL: 25% EAP Math ALL: 11% |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|--|-----------------------------------|----------------|----------------|----------------|-----------------------------------|
| % of teachers with CLAD | Teachers with CLAD: 93% | | | | Teachers with CLAD: 100% |
| % of 9th graders who enrolled in Transitional Math | 9th Grd in Transitional Math: 45% | | | | 9th Grd in Transitional Math: 40% |
| # of electives | Electives: 18 | | | | Electives: |

Actions

| Action # | Title | Description | Total Funds | Contributing |
|----------|------------------------------------|--|-------------|--------------|
| 1 | CCSS Curriculum & Materials | Ensure all students are using CCSS-aligned curriculum by: <ul style="list-style-type: none"> • Replenishing ELA and math curriculums • Identifying and purchasing a new science curriculum • Developing a science curriculum team to strengthen understanding, usability and accessibility new curriculum | \$41,000.00 | Yes |
| 2 | ELD Curriculum & Materials | Continue to replenish ELD curriculum to ensure English Learners are using designated ELD curriculum aligned to the ELD framework. | \$2,500.00 | Yes |
| 3 | Electives | Add, improve, expand elective choices that will engage learners and support critical thinking. | \$4,000.00 | No |
| 4 | Internet & Instructional Materials | Provide internet in home for LI/FHY along with copies of materials that need to be printed, as needed. | \$7,200.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|----------|----------------------|--|-------------|--------------|
| 5 | CLAD Certification | Fund coursework/test for teachers who need to obtain CLAD certificate. Screen and require all new teacher candidates to hold a CLAD certificate before employment is offered. | \$10,000.00 | Yes |
| 6 | PD - Induction | Ensure that any new teachers complete their school-funded Induction Program | \$12,000.00 | No |
| 7 | Math Coach | Provide Math Coach to: <ul style="list-style-type: none"> • monitor use of adopted curriculum and assessments • assist in the creation of at least one workshop for home study parents on math instruction • assist teachers in analyzing data of common assessments implemented twice a year | \$36,000.00 | Yes |
| 8 | Parent Participation | Recruit parents to the School Site Council via school newsletters, communication with parents, and school's website. | \$4,500.00 | No |

Goal Analysis [2021-22]

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

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of how effective the specific actions were in making progress toward the goal.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures Table.

Goals and Actions

Goal

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

An explanation of why the LEA has developed this goal.

JCS-Pine Hills believes strongly in personalized learning and addressing the needs of the whole child. We have begun to implement a multi-tiered system of support and will use both CAASPP and MAP to measure targeted student growth for our students with the greatest needs, academically as well as HSA data to target social-emotional needs.

Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|----------------|----------------|----------------|---|
| % of Rtl students meeting growth targets on NWEA MAP | NWEA MAP Rtl Reading: 35% Math: 75% | | | | NWEA MAP Rtl Reading: 50% Math: 80% |
| % of students meeting growth targets on CAASPP (21+ points) | CAASPP TBD Spring 2022 ELA: Math: | | | | CAASPP ELA: 50% Math: 50% |
| % of students in Tier 3 on HSA | HSA Tier 3: 21% | | | | HSA Tier 3: 12% |
| % of ELs who maintain or grow 1+ ELPI level | ELPI Spring 2020: 75% | | | | ELPI: 100% |
| % of ELs who reclassify (RFEP) | RFEP Fall 2020: 25% | | | | RFEP: 33% |

Actions

| Action # | Title | Description | Total Funds | Contributing |
|----------|--------------------------|---|-------------|--------------|
| 1 | NWEA MAP | Administer universal screeners (e.g. NWEA MAP) and local benchmark assessments to identify students in need of Tier 1 and Tier 2 intervention. | \$7,800.00 | Yes |
| 2 | HSA | Administer Holistic Student Assessment annually and use data to inform tiered levels of SEL support. | \$5,005.00 | Yes |
| 3 | Meal Program | Maintain breakfast program. Track efforts in coordination with ELOP for 21-22 to implement an improved program. | \$10,000.00 | Yes |
| 4 | Intervention Coordinator | Provide Intervention Coordinator to: <ul style="list-style-type: none"> • consult with teachers re: Tier 1 strategies • conduct Student Study Teams • implement Tier 2 Intervention • track and monitor student progress • provide professional development • support Learning Loss Program (ELO Plan) | \$95,000.00 | Yes |
| 5 | SEL Counselor | Provide a school counselor to: <ul style="list-style-type: none"> • provide ongoing social-emotional learning for K-12 students • train staff on recognition, prevention and intervention in bullying, sexual harassment, and suicide ideation • oversee implementation of SEL curriculum and tiered strategies to address SEL needs • collaborate with staff to develop positive behavior intervention and supports • use HSA and Securly data to screen students for any mental health needs | \$67,000.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|----------|--------------------------|---|--------------|--------------|
| 6 | EL Coordinator | <p>Provide EL coordinator to identify, track and coordinate related services such as:</p> <ul style="list-style-type: none"> • Develop Individualized Learning Plan (ILP) for each English learner • Coordinate daily designated ELD instruction for ELs online • Provide supplemental oral language component with weekly groups • Support parents in home study • Monitor effectiveness of EL curriculum • Coordinate professional development for designated and integrated ELD and the ELD framework • Monitor progress of reclassified ELs for a minimum of 3 years | \$43,000.00 | Yes |
| 7 | FHY Liaison | <p>Provide Foster/Homeless Youth Liaison who will:</p> <ul style="list-style-type: none"> • Identify and support F/HY, including the development and implementation of an Individualized Learning Plan (ILP). • Provide resources/training to all staff as needed | \$8,500.00 | Yes |
| 8 | Learning Acceleration | Reduce student numbers in home study for better SEL support and improved progress monitoring and provide mentoring to new staff. | \$160,000.00 | Yes |
| 9 | Parent Engagement | Provide focus groups/surveys for EL and SwD parent involvement and feedback. | \$0.00 | Yes |
| 10 | PD - Tiered Intervention | Provide ongoing professional development to staff in MTSS, tiered supports, identifying gaps in learning. | \$4,000.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|----------|---------------------------------|---|--------------|--------------|
| 11 | Collaboration with SELPA | Collaborate with the SELPA to ensure progress towards LCAP goals, actions and services. | \$0.00 | No |
| 12 | PD - Students with Disabilities | Attend professional development opportunities and other learning activities provided by the SELPA which may include, but are not limited to: <ul style="list-style-type: none"> • Disproportionality (i.e. disproportionate representation of specific groups identified as having a disability, or being suspended, etc.) • Response to Intervention • Instructional strategies • Serving students in independent study • Performance Indicator Process | \$0.00 | No |
| 13 | Family engagement | Provide parents and students with numerous opportunities to be involved at the school including Parent/Teacher Organizations and schoolwide events. | \$500.00 | No |
| 14 | EEPs | Provide access to educational enrichment partners for math and ELA tutoring support for home study. | \$100,000.00 | Yes |

Goal Analysis [2021-22]

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

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of how effective the specific actions were in making progress toward the goal.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures Table.

Goals and Actions

Goal

| Goal # | Description |
|--------|--|
| 3 | FOCUS GOAL: Increase the % of students who meet a-g requirements and the % of students completing college credit courses over the next two years to better prepare students for college and career pathways. |

An explanation of why the LEA has developed this goal.

On the CA School Dashboard, College and Career Readiness is measured using multiple avenues. Based on stakeholder feedback and our local data, we've determined that the areas we want to focus on and grow quickly are: 1) increasing percent of high school students who have met a-g requirements and 2) increasing the percent of high school students who complete college credit courses. By focusing specifically on these two areas over the next two years we feel confident we can make significant improvement towards preparing our students for College and Career Pathways. JCS-Pine Hills did not have high school students in 18-19 and the Dashboard was suspended for 19-20 no data is available from the Dashboard but we were able to gather the data from our student information system and from Data Quest. In Spring 2020 19% of high school students met a-g requirements and 11% completed college course credit. For the next two years we will only focus a desired outcome for these two areas, although we will continue to measure AP and CTE completers as well.

Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|--|--|----------------|----------------|----------------|-------------------------------|
| % of students meeting a-g requirements | a-g Spring 2020 19% | | | | a-g Spring 2023 50% |
| % of students completing college credit course | College Course Credit Spring 2020 : 11% | | | | College Course Credit: 40% |
| % of students scoring 3+ on AP | AP Spring 2020: <1% | | | | AP: 2% |
| % of students completing CTE | CTE completers Spring 2020: 0% | | | | CTE completers: 0% |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|----------------|----------------|----------------|-----------------------------|
| % of students meeting a-g requirements and CTE (combined) | a-g and CTE completers Spring 2020: 0% | | | | a-g and CTE completers: 0% |

Actions

| Action # | Title | Description | Total Funds | Contributing |
|----------|------------------------------|--|-------------|--------------|
| 1 | a-g Access | Develop a high school team to: <ul style="list-style-type: none"> • Ensure courses are a-g approved • Analyze transcript data analyze to identify a-g gaps • Provide professional development to teachers in transcript analysis • Look for new strategies to ensure a-g requirement is met | \$0.00 | No |
| 2 | Foreign Language | Provide UC approved foreign language courses for all high school students | \$52,000.00 | No |
| 3 | a-g Online Courses | Research options for materials/online subscriptions for a-g courses for home study. Fund 25% of EF to support students. | \$20,000.00 | No |
| 4 | College Credit Course Access | Increase student access to college credit course access by: <ul style="list-style-type: none"> • 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 • Providing student support systems and collaboration through the coursework | \$5,000.00 | No |

| Action # | Title | Description | Total Funds | Contributing |
|----------|-------|-------------|-------------|--------------|
| | | | | |

Goal Analysis [2021-22]

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

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of how effective the specific actions were in making progress toward the goal.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures Table.

Goals and Actions

Goal

| Goal # | Description |
|--------|---|
| 4 | MAINTENANCE GOAL: Students continue to have access to an engaging, safe, clean, and healthy learning environment. |

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. While we pride ourselves on connecting to each individual student, we will continue to monitor and maintain student engagement through the actions/services below.

Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|--------------------------------------|---|----------------|----------------|----------------|-----------------------------|
| FIT tool | FIT tool: All facilities In Good Repair | | | | Maintain baseline |
| % of appropriately assigned teachers | Teachers appropriately assigned:100% | | | | Maintain baseline |
| School Attendance Rate | School Attendance Rate 2020: 99% | | | | Maintain baseline |
| Chronic Absenteeism Rate | Chronic Absenteeism Rate 2019: 7.4% | | | | Maintain baseline |
| Suspension Rate | Suspension Rate 2020: 0% | | | | Maintain baseline |
| Expulsion Rate | Expulsion Rate 2020: 0% | | | | Maintain baseline |
| High School Dropout Rate | High School Dropout Rate 2020: 8.1% | | | | Maintain baseline |
| Graduation Rate | Graduation Rate: 92% | | | | Maintain baseline |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|----------------------------|--------------------------------|----------------|----------------|----------------|-----------------------------|
| Middle School Dropout Rate | Middle School Dropout Rate: 0% | | | | Maintain baseline |

Actions

| Action # | Title | Description | Total Funds | Contributing |
|----------|---------------------------|--|-------------|--------------|
| 1 | Safety | Maintain a safe, clean, functional school climate by: Continuing to purchase Securly for Chromebooks Continuing annual trainings for staff (mandated reporter, active shooter training, drills, etc.) Continuing and acting on yearly facilities inspection | \$3,800.00 | No |
| 2 | Stakeholder Surveys | Continue to administer annual surveys regarding school climate and effectiveness to all stakeholders. | \$0.00 | No |
| 3 | Student Engagement | Continue to maintain current rates for all student groups by monitoring data and re-evaluating programs and systems as needed. <ul style="list-style-type: none"> • Chronic Absenteeism • Suspension & Expulsion Rate • Dropout Rate • Graduation Rate • Middle School Dropout Rate | \$20,000.00 | Yes |
| 4 | Highly Qualified Teachers | Continue to monitor teacher credentialing and assignments through CALPADS and CalSAAS to ensure all students have appropriately assigned, highly qualified teachers. | \$0.00 | Yes |
| 5 | | | | |

| Action # | Title | Description | Total Funds | Contributing |
|----------|-------|-------------|-------------|--------------|
| | | | | |

Goal Analysis [2021-22]

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

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of how effective the specific actions were in making progress toward the goal.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures Table.

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2021-22]

| | |
|--|--|
| Percentage to Increase or Improve Services | Increased Apportionment based on the Enrollment of Foster Youth, English Learners, and Low-Income students |
| 5.87% | \$378,710 |

The Budgeted Expenditures for Actions identified as Contributing may be found in the Increased or Improved Services Expenditures Table.

Required Descriptions

For each action being provided to an entire school, or across the entire school district or county office of education (COE), an explanation of (1) how the needs of foster youth, English learners, and low-income students were considered first, and (2) how these actions are effective in meeting the goals for these students.

The actions/services detailed below have been identified as contributing to the needs of foster youth, English learners and low income students but are being provided for all students.

Goal 1: CCSS and NGSS curriculum

Over the past three years we significantly increased our ELA and Math curriculum options that are aligned with CCSS. In 21-22 we're purchasing new science curriculum to be aligned with NGSS. We will also continue to replenish consumable materials for ELA and Math. Home study families have flexibility to use a wide variety materials, but we want to provide those materials to ensure they are standards-aligned. Our low income students, who perform at lower levels on CAASPP, have an even greater need to have those standards-aligned materials made available, including the teacher materials, since parents provide a significant portion of instruction. This action is revised from 19-20 to include science curriculum.

Goal 1: Math Coach

While all of our students performed low on CAASPP 2019 and MAP 2020 in math, there is a significant gap for our low-income students and English learners. While we don't have CAASPP data that shows student growth our MAP data showed that 55-60% of our students, including low income and English learners met projected growth goals from 2019 to 2020. This indicates that the supports provided to staff and parents by our Math Coach are making a difference for our English learners and low income students. This action is being continued in our 21-22 LCAP to keep our momentum going in math.

Goal 2: NWEA MAP & Intervention Coordinator

Over the past two years we have made a concerted effort to assess all students in grades 2-11 using NWEA MAP 2-3 times/year to screen for at-risk students, including low income students and English learners. Since implementing this we have been able to gather data in addition to CAASPP which we are able to use to identify students, develop individualized plans, measure growth and create school wide system changes. This action is being continued as a result. Our Intervention Coordinator works with students identified at risk academically. Both our MAP and CAASPP scores show that our LI students are performing below average of all our students, so although the Intervention Coordinator will work with all students in need, our LI students are the priority.

Goal 2: HSA & SEL Counselor

The pandemic has been difficult for all families, but we recognize that our low income students have been especially affected. Their parents are more likely to be front line workers or out of work, they're more likely to be experiencing the possibility of homelessness. These factors combined with the isolation faced by students puts a great social-emotional weight on our LI students. We purchased HSA and administered it last year for the first time. In 21-22 we'll be administering it twice so we can identify those students needing tiered intervention and provide those supports with our SEL counselor.

Goal 2: Meal Program

Last year we offered a meal program for our LI students. We know that with the pandemic and families facing unemployment, access to regular meals may be even more challenging. For 21-22 we will be offering one meal for all students but an additional meal for our LI students to meet the greater need.

Goal 2: Learning Acceleration

Reducing our teachers' rosters allows us to give greater attention to each student. Our LI students, foster youth and English learners have the greatest need based on our MAP, CAASPP and ELPAC data as well as our informal data.

Goal 2: Parent Engagement

Our yearly surveys regarding the LCAP and our school in general do not address issues that are specific to our English learners and students with IEPs. Although our number of English learners is very small, there are areas we want to connect with parents on - curriculum, support in home study, etc. and thus we developed this action. Our students with IEPs meet on a regular basis with their providers and have their annual IEP meeting to address their specific needs, but we felt it would also be valuable to gather feedback from this group as well.

Goal 2: PD - Tiered Intervention

Our teachers specifically asked for additional professional development in tiered interventions. Because our data shows our low income and English learners perform below our other students we will address this gap specifically when providing training. Although we have no foster youth at this time, we will also address the unique needs of FY as well as we know they come to school with gaps in learning, social-emotional challenges due to uprooting and being separated from family.

Goal 2: EEPs

We have provided educational enrichment partners for home study to allow parents some choice in supplemental educational activities. Our data shows that many parents choose tutoring in math in ELA, so we'll continue to offer this and use our RtI data to match students who

may need that extra support. Our LI and English learners were thought of first since the data shows they struggle academically. We also know that some families choose home study even though they work or even if English is not their primary language, and they often need additional support to build a successful home study program for their children.

Goal 4: Student Engagement

Homestudy provides a great deal of flexibility for when work is completed and the curriculum choices to allow students and families to have individualized learning. Given the academic and social-emotional barriers our LI students face, particularly during the pandemic, we'll continue to monitor data on attendance and graduation rates with an emphasis on LI students. While we don't have significant enough numbers usually to provide relevant data on the CA School Dashboard we calculate our own data on these students (e.g. English learners, Foster Youth) to ensure we're keeping them at the forefront of our planning.

Goal 4: Highly Qualified Teachers

All students benefit from highly qualified teachers, but students who face the greatest challenges need them the most to identify their unique needs and adapt their teaching.

A description of how services for foster youth, English learners, and low-income students are being increased or improved by the percentage required.

The services for foster youth, English learners and low income students are being increased or improved by the percentage required as we've identified \$380,505 of LCFF funds to be spent to meet their needs, which is slightly above the minimum requirement. In addition to the actions/services listed above that are principally directed towards our low income students and English learners, the following actions/services are specifically intended to address their needs solely:

ENGLISH LEARNERS: EL Coordinator will be continued and we'll replenish ELD curriculum. We're increasing/improving services for these students by dedicating more staffing (greater percentage of time) for additional support, developing individualized learning plans for each EL, and creating a focus group to work with parents to determine the effectiveness of curriculum and supports. We will also identify a program and fund the program for the remaining teachers who need CLAD certification.

LOW INCOME: We're increasing/improving services by providing internet/additional instruction supplies that may be needed whether or not we are required to continue distance learning next year. For students identified as needing tiered support we'll also identify any additional barriers to learning (e.g. glasses, etc.) and assist families in accessing resources.

FOSTER/HOMELESS YOUTH: FHY Liaison will be continued. We're increasing/improving services for these students by developing individualized learning plans (ILPs) for each student. In combination with our Title I funds we will be able to provide increased services to foster/homeless youth as well, such as paying for anything related to school that may be needed based on the ILP.

Total Expenditures Table

| LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds |
|--------------|-------------------|-------------|---------------|--------------|
| \$482,305.00 | | | \$236,500.00 | \$718,805.00 |

| Totals: | Total Personnel | Total Non-personnel |
|---------|-----------------|---------------------|
| Totals: | \$519,000.00 | \$199,805.00 |

| Goal | Action # | Student Group(s) | Title | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds |
|------|----------|--|------------------------------------|-------------|-------------------|-------------|---------------|-------------|
| 1 | 1 | Low Income | CCSS Curriculum & Materials | \$41,000.00 | | | | \$41,000.00 |
| 1 | 2 | English Learners | ELD Curriculum & Materials | \$2,500.00 | | | | \$2,500.00 |
| 1 | 3 | All | Electives | \$4,000.00 | | | | \$4,000.00 |
| 1 | 4 | Foster Youth Low Income | Internet & Instructional Materials | \$7,200.00 | | | | \$7,200.00 |
| 1 | 5 | English Learners | CLAD Certification | | | | \$10,000.00 | \$10,000.00 |
| 1 | 6 | All | PD - Induction | \$12,000.00 | | | | \$12,000.00 |
| 1 | 7 | Low Income | Math Coach | \$36,000.00 | | | | \$36,000.00 |
| 1 | 8 | All | Parent Participation | \$4,500.00 | | | | \$4,500.00 |
| 2 | 1 | English Learners Foster Youth Low Income | NWEA MAP | \$7,800.00 | | | | \$7,800.00 |
| 2 | 2 | English Learners Foster Youth Low Income | HSA | \$5,005.00 | | | | \$5,005.00 |
| 2 | 3 | Foster Youth Low Income | Meal Program | \$10,000.00 | | | | \$10,000.00 |
| 2 | 4 | Foster Youth Low Income | Intervention Coordinator | \$95,000.00 | | | | \$95,000.00 |
| 2 | 5 | Foster Youth Low Income | SEL Counselor | \$5,000.00 | | | \$62,000.00 | \$67,000.00 |
| 2 | 6 | English Learners | EL Coordinator | \$43,000.00 | | | | \$43,000.00 |

| Goal | Action # | Student Group(s) | Title | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds |
|------|----------|--|---------------------------------|--------------|-------------------|-------------|---------------|--------------|
| 2 | 7 | Foster Youth Low Income | FHY Liaison | \$8,000.00 | | | \$500.00 | \$8,500.00 |
| 2 | 8 | English Learners Foster Youth Low Income | Learning Acceleration | | | | \$160,000.00 | \$160,000.00 |
| 2 | 9 | English Learners | Parent Engagement | | | | | \$0.00 |
| 2 | 10 | English Learners Foster Youth Low Income | PD - Tiered Intervention | | | | \$4,000.00 | \$4,000.00 |
| 2 | 11 | Students with Disabilities | Collaboration with SELPA | | | | | \$0.00 |
| 2 | 12 | Students with Disabilities | PD - Students with Disabilities | | | | | \$0.00 |
| 2 | 13 | All | Family engagement | \$500.00 | | | | \$500.00 |
| 2 | 14 | English Learners Foster Youth Low Income | EEPs | \$100,000.00 | | | | \$100,000.00 |
| 3 | 1 | All | a-g Access | | | | | \$0.00 |
| 3 | 2 | All | Foreign Language | \$52,000.00 | | | | \$52,000.00 |
| 3 | 3 | All | a-g Online Courses | \$20,000.00 | | | | \$20,000.00 |
| 3 | 4 | All | College Credit Course Access | \$5,000.00 | | | | \$5,000.00 |
| 4 | 1 | All | Safety | \$3,800.00 | | | | \$3,800.00 |
| 4 | 2 | All | Stakeholder Surveys | | | | | \$0.00 |
| 4 | 3 | English Learners Foster Youth Low Income | Student Engagement | \$20,000.00 | | | | \$20,000.00 |
| 4 | 4 | English Learners Foster Youth Low Income | Highly Qualified Teachers | | | | | \$0.00 |

Contributing Expenditures Tables

| Totals by Type | Total LCFF Funds | Total Funds |
|--------------------------|------------------|--------------|
| Total: | \$380,505.00 | \$617,005.00 |
| LEA-wide Total: | \$319,805.00 | \$545,805.00 |
| Limited Total: | \$60,700.00 | \$71,200.00 |
| Schoolwide Total: | \$0.00 | \$0.00 |

| Goal | Action # | Action Title | Scope | Unduplicated Student Group(s) | Location | LCFF Funds | Total Funds |
|------|----------|------------------------------------|--|--|-------------|-------------|-------------|
| 1 | 1 | CCSS Curriculum & Materials | LEA-wide | Low Income | All Schools | \$41,000.00 | \$41,000.00 |
| 1 | 2 | ELD Curriculum & Materials | Limited to Unduplicated Student Group(s) | English Learners | All Schools | \$2,500.00 | \$2,500.00 |
| 1 | 4 | Internet & Instructional Materials | Limited to Unduplicated Student Group(s) | Foster Youth Low Income | All Schools | \$7,200.00 | \$7,200.00 |
| 1 | 5 | CLAD Certification | Limited to Unduplicated Student Group(s) | English Learners | All Schools | | \$10,000.00 |
| 1 | 7 | Math Coach | LEA-wide | Low Income | All Schools | \$36,000.00 | \$36,000.00 |
| 2 | 1 | NWEA MAP | LEA-wide | English Learners Foster Youth Low Income | All Schools | \$7,800.00 | \$7,800.00 |
| 2 | 2 | HSA | LEA-wide | English Learners Foster Youth Low Income | All Schools | \$5,005.00 | \$5,005.00 |
| 2 | 3 | Meal Program | LEA-wide | Foster Youth Low Income | All Schools | \$10,000.00 | \$10,000.00 |
| 2 | 4 | Intervention Coordinator | LEA-wide | Foster Youth Low Income | All Schools | \$95,000.00 | \$95,000.00 |
| 2 | 5 | SEL Counselor | LEA-wide | Foster Youth | All Schools | \$5,000.00 | \$67,000.00 |

| Goal | Action # | Action Title | Scope | Unduplicated Student Group(s) | Location | LCFF Funds | Total Funds |
|------|----------|---------------------------|--|--|-------------|--------------|--------------|
| | | | | Low Income | | | |
| 2 | 6 | EL Coordinator | Limited to Unduplicated Student Group(s) | English Learners | All Schools | \$43,000.00 | \$43,000.00 |
| 2 | 7 | FHY Liaison | Limited to Unduplicated Student Group(s) | Foster Youth Low Income | All Schools | \$8,000.00 | \$8,500.00 |
| 2 | 8 | Learning Acceleration | LEA-wide | English Learners Foster Youth Low Income | All Schools | | \$160,000.00 |
| 2 | 9 | Parent Engagement | LEA-wide | English Learners | All Schools | | \$0.00 |
| 2 | 10 | PD - Tiered Intervention | LEA-wide | English Learners Foster Youth Low Income | All Schools | | \$4,000.00 |
| 2 | 14 | EEPs | LEA-wide | English Learners Foster Youth Low Income | All Schools | \$100,000.00 | \$100,000.00 |
| 3 | 2 | Foreign Language | | | 9-12 | \$52,000.00 | \$52,000.00 |
| 4 | 3 | Student Engagement | LEA-wide | English Learners Foster Youth Low Income | All Schools | \$20,000.00 | \$20,000.00 |
| 4 | 4 | Highly Qualified Teachers | LEA-wide | English Learners Foster Youth Low Income | All Schools | | \$0.00 |

Annual Update Table Year 1 [2021-22]

Annual update of the 2021-22 goals will occur during the 2022-23 update cycle.

| Last Year's Goal # | Last Year's Action # | Prior Action/Service Title | Contributed to Increased or Improved Services? | Last Year's Total Planned Expenditures | Total Estimated Actual Expenditures |
|--------------------|----------------------|----------------------------|--|--|-------------------------------------|
| | | | | | |
| | | | Totals: | Planned Expenditure Total | Estimated Actual Total |
| | | | Totals: | | |

Instructions

[Plan Summary](#)

[Stakeholder Engagement](#)

[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 LCAP template, please contact the local 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 LEAs to engage their local stakeholders in an annual planning process to evaluate their progress within eight state priority areas encompassing all statutory metrics (COEs have ten state priorities). LEAs document the results of this planning process in the Local Control and Accountability Plan (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 (California *Education Code* [EC] 52064(e)(1)). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. Local educational agencies (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 Stakeholder Engagement:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful stakeholder engagement (EC 52064(e)(1)). Local stakeholders 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 aspects of the LCAP template 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, and low-income students in proportion to the amount of additional funding those students generate under LCFF (EC 52064(b)(4-6)).
 - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (EC 52064(b)(1) & (2)).

- Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC 52064(b)(7)*).

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 should: (a) reflect comprehensive strategic planning (b) through meaningful engagement with stakeholders 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 stakeholder engagement tool.

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 2021–22, 2022–23, and 2023–24 school years reflects statutory changes made through Assembly Bill 1840 (Committee on Budget), Chapter 243, Statutes of 2018. These statutory changes enhance transparency regarding expenditures on actions included in the LCAP, including actions that contribute to meeting the requirement to increase or improve services for foster youth, English learners, and low-income students, and to streamline the information presented within the LCAP to make adopted LCAPs more accessible for stakeholders and the public.

At its most basic, the adopted LCAP should attempt to distill not just what the LEA is doing, but also allow stakeholders 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 stakeholders 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 stakeholder engagement functions:

Given present performance across the state priorities and on indicators in the California School Dashboard, how is the LEA using its budgetary resources to respond to 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 or a set of actions that the LEA believes, based on input gathered from stakeholders, research, and experience, will have the biggest impact on behalf of its 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 itself. Additionally, information is included at the beginning of each section emphasizing the purpose that each 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 provide a meaningful context for the rest of the LCAP, the content of this section should be clearly and meaningfully related to the content included in the subsequent sections of the LCAP.

Requirements and Instructions

General Information – Briefly describe the students and community. For example, information about an LEA in terms of geography, enrollment, or employment, the number and size of specific schools, recent community challenges, and other such information as an LEA wishes to include can enable a reader to more fully understand an LEA's LCAP.

Reflections: Successes – Based on a review of performance on the state indicators and local performance indicators included in the Dashboard, progress toward LCAP goals, local self-assessment tools, stakeholder input, and any other information, what progress is the LEA most proud of and how does the LEA plan to maintain or build upon that success? This may include identifying specific examples of how past increases or improvements in services for foster youth, English learners, and low-income students have led to improved performance for these students.

Reflections: Identified Need – Referring to the Dashboard, identify: (a) any state indicator for which overall performance was in the “Red” or “Orange” performance category or any local indicator where the LEA received a “Not Met” or “Not Met for Two or More Years” rating AND (b) any state indicator for which performance for any student group was two or more performance levels below the “all student” performance. What steps is the LEA planning to take to address these areas of low performance and performance gaps? Other needs may be identified using locally collected data including data collected to inform the self-reflection tools and reporting local indicators on the Dashboard.

LCAP Highlights – Identify and briefly summarize the key features of this year's LCAP.

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:** Identify the schools within the LEA that have been identified for CSI.
- **Support for Identified Schools:** 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:** Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Stakeholder Engagement

Purpose

Significant and purposeful engagement of parents, students, educators, and other stakeholders, 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 stakeholder engagement should support comprehensive strategic planning, accountability, and improvement across the state priorities and locally identified priorities (EC 52064(e)(1)). Stakeholder engagement is an ongoing, annual process.

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

Statute and regulations specify the stakeholder groups that school districts and COEs must consult when developing the LCAP: teachers, principals, administrators, other school personnel, local bargaining units of the LEA, parents, and students. Before adopting the LCAP, school districts and COEs must share it with the Parent Advisory Committee and, if applicable, to its English Learner Parent Advisory Committee. 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. Statute requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and students in developing the LCAP. 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 and actions.

Information and resources that support effective stakeholder engagement, define student consultation, and provide the requirements for advisory group composition, can be found under Resources on the following web page of the CDE's website: <https://www.cde.ca.gov/re/lc/>.

Requirements and Instructions

Below is an excerpt from the 2018–19 *Guide for Annual Audits of K–12 Local Education Agencies and State Compliance Reporting*, which is provided to highlight the legal requirements for stakeholder engagement in the LCAP development process:

Local Control and Accountability Plan:

For county offices of education and school districts only, verify the LEA:

- a) Presented the local control and accountability plan to the parent advisory committee in accordance with Education Code section 52062(a)(1) or 52068(a)(1), as appropriate.
- b) If applicable, presented the local control and accountability plan to the English learner parent advisory committee, in accordance with Education Code section 52062(a)(2) or 52068(a)(2), as appropriate.

- c) Notified members of the public of the opportunity to submit comments regarding specific actions and expenditures proposed to be included in the local control and accountability plan in accordance with Education Code section 52062(a)(3) or 52068(a)(3), as appropriate.
- d) Held at least one public hearing in accordance with Education Code section 52062(b)(1) or 52068(b)(1), as appropriate.
- e) Adopted the local control and accountability plan in a public meeting in accordance with Education Code section 52062(b)(2) or 52068(b)(2), as appropriate.

Prompt 1: “A summary of the stakeholder process and how the stakeholder engagement was considered before finalizing the LCAP.”

Describe the stakeholder engagement process used by the LEA to involve stakeholders in the development of the LCAP, including, at a minimum, describing how the LEA met its obligation to consult with all statutorily required stakeholder groups 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 stakeholders. A response may also include information about an LEA’s philosophical approach to stakeholder engagement.

Prompt 2: “A summary of the feedback provided by specific stakeholder groups.”

Describe and summarize the stakeholder feedback provided by specific stakeholders. A sufficient response to this prompt will indicate ideas, trends, or inputs that emerged from an analysis of the feedback received from stakeholders.

Prompt 3: “A description of the aspects of the LCAP that were influenced by specific stakeholder input.”

A sufficient response to this prompt will provide stakeholders and the public clear, specific information about how the stakeholder engagement process influenced the development of the LCAP. The response must describe aspects of the LCAP that were influenced by or developed in response to the stakeholder feedback described in response to Prompt 2. This may include a description of how the LEA prioritized stakeholder requests within the context of the budgetary resources available or otherwise prioritized areas of focus within the LCAP. For the purposes of this prompt, “aspects” of an LCAP that may have been influenced by stakeholder input can include, but are 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 desired 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 services
- Determination of effectiveness of the specific actions to achieve the goal
- Determination of material differences in expenditures

- Determination of changes made to a goal for the ensuing LCAP year based on the annual update process
- Determination of challenges or successes in the implementation of actions

Goals and Actions

Purpose

Well-developed goals will clearly communicate to stakeholders 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 should be in alignment. The explanation for why the LEA included a goal is an opportunity for LEAs to clearly communicate to stakeholders 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 should 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.

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.
- **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.

At a minimum, the LCAP must address all LCFF priorities and associated metrics.

Focus Goal(s)

Goal 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.

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 stakeholders. LEAs are encouraged to promote transparency and understanding around the decision to pursue a focus goal.

Broad Goal

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.

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

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 stakeholders, has determined to maintain actions and monitor progress while focusing implementation efforts on the actions covered by other goals in the LCAP.

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 are encouraged to identify metrics for specific student groups, as appropriate, including expected outcomes that would reflect narrowing of any existing performance gaps.

Include in the baseline column the most recent data associated with this 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 2019 Dashboard for the baseline of a metric only if that data represents the most recent available (e.g. high school graduation rate).

Using the most recent data available may involve reviewing data the LEA is preparing for submission to the California Longitudinal Pupil Achievement Data System (CALPADS) or data that the LEA has recently submitted to CALPADS. Because final 2020–2021 outcomes on some metrics may not be computable at the time the 2021–24 LCAP is adopted (e.g. graduation rate, suspension rate), the most recent data available may include a point in time calculation taken each year on the same date for comparability purposes.

The baseline data shall remain unchanged throughout the three-year LCAP.

Complete the table as follows:

- **Metric:** Indicate how progress is being measured using a metric.
- **Baseline:** Enter the baseline when completing the LCAP for 2021–22. As described above, the baseline is the most recent data associated with a metric. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 1 Outcome:** When completing the LCAP for 2022–23, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 2 Outcome:** When completing the LCAP for 2023–24, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 3 Outcome:** When completing the LCAP for 2024–25, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above. The 2024–25 LCAP will be the first year in the next three-year cycle. Completing this column will be part of the Annual Update for that year.
- **Desired Outcome for 2023-24:** When completing the first year of the LCAP, enter the desired outcome for the relevant metric the LEA expects to achieve by the end of the 2023–24 LCAP year.

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

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for Year 3 (2023-24) |
|---|---|---|---|---|---|
| Enter information in this box when completing the LCAP for 2021–22 . | Enter information in this box when completing the LCAP for 2021–22 . | Enter information in this box when completing the LCAP for 2022–23 . Leave blank until then. | Enter information in this box when completing the LCAP for 2023–24 . Leave blank until then. | Enter information in this box when completing the LCAP for 2024–25 . Leave blank until then. | Enter information in this box when completing the LCAP for 2021–22 . |

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 self-reflection tool for local indicators within the Dashboard.

Actions: Enter the action number. Provide a short title for the action. This title will also appear in the expenditure tables. Provide a description of the action. Enter the total amount of expenditures associated with this action. Budgeted expenditures from specific fund sources will be provided in the summary expenditure tables. Indicate whether the action contributes to meeting the increase 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 action offered on an LEA-wide or schoolwide basis, the LEA will need to provide additional information in the Increased or Improved Summary Section to address the requirements in *California Code of Regulations, Title 5 [5 CCR] Section 15496(b)* in the Increased or Improved Services Section of the LCAP).

Actions for English Learners: School districts, COEs, and charter schools that have a numerically significant English learner student subgroup must include specific actions in the LCAP related to, at a minimum, the language acquisition programs, as defined in *EC Section 306*, provided to students and professional development activities specific to English learners.

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.

Goal Analysis:

Enter the LCAP Year

Using actual annual measurable outcome data, including data from the Dashboard, analyze whether the planned actions were effective in achieving the goal. Respond to the prompts as instructed.

- Describe the overall implementation of the actions to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process. This must include any instance where the LEA did not implement a planned action or implemented a planned action in a manner that differs substantively from how it was described in the adopted LCAP.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures do not need to be addressed, and a dollar-for-dollar accounting is not required.
- Describe the effectiveness of the specific actions to achieve the articulated goal as measured by the LEA. In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal. When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for stakeholders. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.
- 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.

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

Purpose

A well-written Increased or Improved Services section provides stakeholders with a comprehensive description, within a single dedicated section, of how an LEA plans to increase or improved services for its unduplicated students as compared to all students 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 stakeholders 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.

Requirements and Instructions

This section must be completed for each LCAP year.

When developing the LCAP in year 2 or year 3, copy the "Increased or Improved Services" section and enter the appropriate LCAP year. Using the copy of the section, complete the section as required for the relevant LCAP year. Retain all prior year sections for each of the three years within the LCAP.

Percentage to Increase or Improve Services: Identify the 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).

Increased Apportionment based on the enrollment of Foster Youth, English Learners, and Low-Income Students: Specify the estimate of the amount of funds apportioned on the basis of the number and concentration of unduplicated pupils for the LCAP year.

Required Descriptions:

For each action being provided to an entire school, or across the entire school district or county office of education (COE), an explanation of (1) how the needs of foster youth, English learners, and low-income students were considered first, and (2) how these actions are effective in meeting the goals for these students.

For each action included in the Goals and Actions section as contributing to the increased or improved services requirement for unduplicated pupils and provided on an LEA-wide or schoolwide basis, the LEA must include an explanation consistent with 5 CCR Section 15496(b). For any such actions continued into the 2021–24 LCAP from the 2017–2020 LCAP, the LEA must determine whether or not the action was effective as expected, and this determination must reflect evidence of outcome data or actual implementation to date.

Principally Directed and Effective: An LEA demonstrates how an action is principally directed towards and effective in meeting the LEA’s goals for unduplicated students when the LEA explains how:

- It considers the needs, conditions, or circumstances of its unduplicated pupils;
- The action, or aspect(s) of the action (including, for example, its design, content, methods, or location), is based on these considerations; and
- The action is intended to help achieve an expected measurable outcome of the associated goal.

As such, the response provided in this section may rely on a needs assessment of unduplicated 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 increase or improve services standard because enrolling students is not the same as serving students.

For example, if an LEA determines that low-income students have a significantly lower attendance rate than the attendance rate for all students, it might justify LEA-wide or schoolwide actions to address this area of need in the following way:

After assessing the needs, conditions, and circumstances of our low-income students, we learned that the attendance rate of our low-income students is 7% lower than the attendance rate for all students. (Needs, Conditions, Circumstances [Principally Directed])

In order to address this condition of our low-income students, we will develop and implement a new attendance program that is designed to address some of the major causes of absenteeism, including lack of reliable transportation and food, as well as a school

climate that does not emphasize the importance of attendance. Goal N, Actions X, Y, and Z provide additional transportation and nutritional resources as well as a districtwide educational campaign on the benefits of high attendance rates. (Contributing Action(s))

These actions are being provided on an LEA-wide basis and we expect/hope that all students with less than a 100% attendance rate will benefit. However, because of the significantly lower attendance rate of low-income students, and because the actions meet needs most associated with the chronic stresses and experiences of a socio-economically disadvantaged status, we expect that the attendance rate for our low-income students will increase significantly more than the average attendance rate of all other students. (Measurable Outcomes [Effective In])

COEs and Charter Schools: Describe how actions included as contributing to meeting the increased or improved services requirement on an LEA-wide basis are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities as described above. In the case of COEs and charter schools, schoolwide and LEA-wide are considered to be synonymous.

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

Unduplicated Percentage > 55%: For school districts with an unduplicated pupil percentage of 55% or more, describe how these actions are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities as described above.

Unduplicated Percentage < 55%: For school districts with an unduplicated pupil percentage of less than 55%, describe how these actions are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities. Also describe how the actions **are the most effective use of the funds** to meet these goals for its unduplicated pupils. Provide the basis for this determination, including any alternatives considered, supporting research, experience, or educational theory.

Actions Provided on a Schoolwide Basis:

School Districts must identify in the description those actions being funded and provided on a schoolwide basis, and include the required description supporting the use of the funds on a schoolwide basis.

For schools with 40% or more enrollment of unduplicated pupils: Describe how these actions are principally directed to and effective in meeting its goals for its unduplicated pupils in the state and any local priorities.

For school districts expending funds on a schoolwide basis at a school with less than 40% enrollment of unduplicated pupils: Describe how these actions are principally directed to and how the actions are the most effective use of the funds to meet its goals for foster youth, English learners, and low-income students in the state and any local priorities.

“A description of how services for foster youth, English learners, and low-income students are being increased or improved by the percentage required.”

Consistent with the requirements of 5 CCR Section 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to the services provided for all students in the LCAP year. 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 included in the Goals and Actions section as contributing to the increased or improved services requirement. This description must address how these action(s) are expected to result in the required proportional increase or improvement in services for unduplicated pupils as compared to the services the LEA provides to all students for the relevant LCAP year.

Expenditure Tables

Complete the Data Entry table for each action in the LCAP. The information entered into this table will automatically populate the other Expenditure Tables. All information is entered into the Data Entry table. Do not enter data into the other tables.

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

- Table 1: Actions
- Table 2: Total Expenditures
- Table 3: Contributing Expenditures
- Table 4: Annual Update Expenditures

The Data Entry table may be included in the LCAP as adopted by the local governing board or governing body, but is not required to be included.

In the Data Entry table, provide the following information for each action in the LCAP for the relevant 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.
- **Increased / Improved:** Type "Yes" if the action is included as contributing to meeting the increased or improved services; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services.
- 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 K-5), 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”.
- **Personnel Expense:** This column will be automatically calculated based on information provided in the following columns:
 - **Total Personnel:** Enter the total amount of personnel expenditures utilized to implement this action.
 - **Total Non-Personnel:** This amount will be automatically calculated.
- **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).
- **Other State Funds:** Enter the total amount of Other State Funds utilized to implement this action, if any.
- **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.