



LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: San Diego County Office of Education, JCCS and Friendship School

CDS Code: 37103710000000

School Year: 2024-25

LEA contact information:

Leilah Kirkendoll, PhD

Interim Senior Director

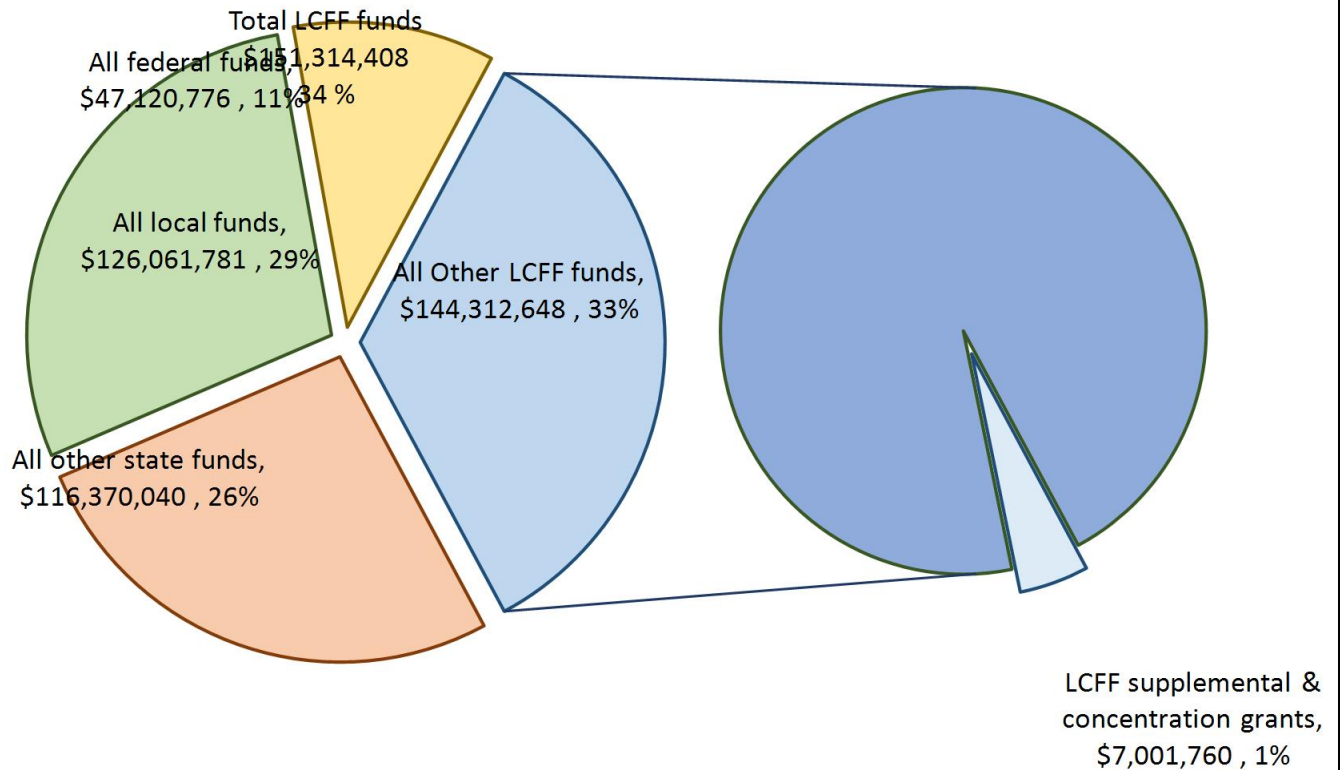
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School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "supplemental and concentration" grants - to LEAs based on the enrollment of high needs students (foster youth, English learners, and low-income students).

Budget Overview for the 2024-25 School Year

Projected Revenue by Fund Source

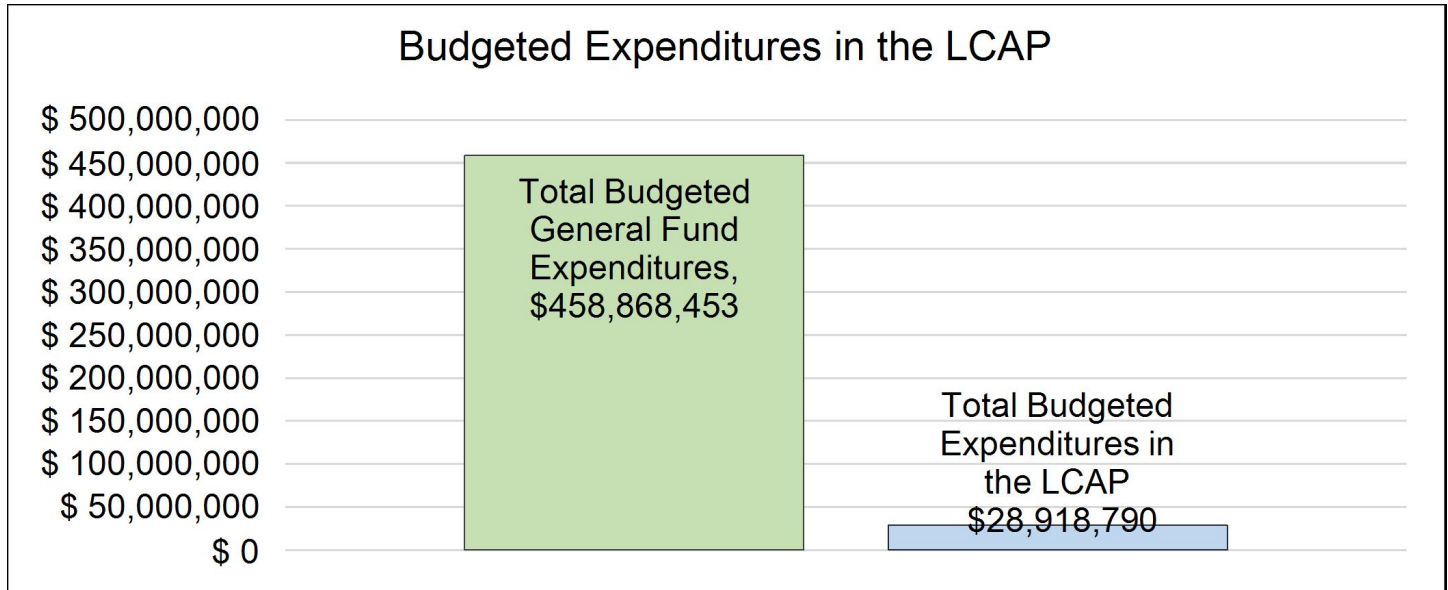


This chart shows the total general purpose revenue San Diego County Office of Education, JCCS and Friendship School expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for San Diego County Office of Education, JCCS and Friendship School is \$440,867,005, of which \$151,314,408 is Local Control Funding Formula (LCFF), \$116,370,040 is other state funds, \$126,061,781 is local funds, and \$47,120,776 is federal funds. Of the \$151,314,408 in LCFF Funds, \$7,001,760 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 San Diego County Office of Education, JCCS and Friendship School plans to spend for 2024-25. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: San Diego County Office of Education, JCCS and Friendship School plans to spend \$458,868,453 for the 2024-25 school year. Of that amount, \$28,918,790 is tied to actions/services in the LCAP and \$429,949,663 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

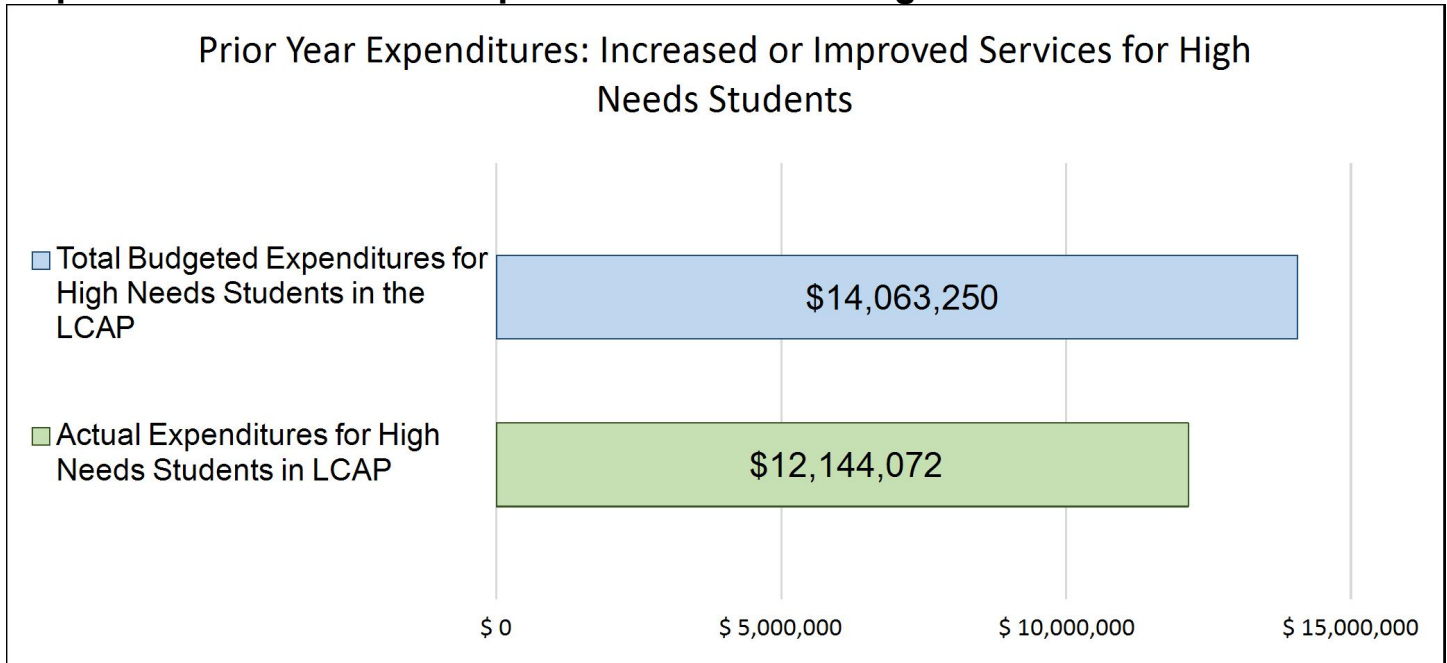
The San Diego County Office of Education receives funds directly to support the 42 San Diego school districts in their services, i.e. human resources, payroll and Integrated Technology Services as well as JCCS and Special Education programs. The expenditures in the LCAP are limited to the JCCS and Special Education programs.

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

In 2024-25, San Diego County Office of Education, JCCS and Friendship School is projecting it will receive \$7,001,760 based on the enrollment of foster youth, English learner, and low-income students. San Diego County Office of Education, JCCS and Friendship School must describe how it intends to increase or improve services for high needs students in the LCAP. San Diego County Office of Education, JCCS and Friendship School plans to spend \$16,066,195 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2023-24



This chart compares what San Diego County Office of Education, JCCS and Friendship School budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what San Diego County Office of Education, JCCS and Friendship School estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2023-24, San Diego County Office of Education, JCCS and Friendship School's LCAP budgeted \$14,063,250 for planned actions to increase or improve services for high needs students. San Diego County Office of Education, JCCS and Friendship School actually spent \$12,144,072 for actions to increase or improve services for high needs students in 2023-24.

The difference between the budgeted and actual expenditures of \$-1,919,178 had the following impact on San Diego County Office of Education, JCCS and Friendship School's ability to increase or improve services for high needs students:

Our LEA does not identify a material impact on services provided to high needs students in 2023-24 school year as a result of a discrepancy between planned actions and services and expected outcome. The primary reason for the gap between the originally budget and estimated actuals is due to educational service needs reduction as a response to student enrollment and ADA reduction. For instance, some vacant supplemental teacher positions and support classified staff positions were not filled and were eliminated as these were no longer needed.

Furthermore, even though there is a difference of about -\$1.9 million between LCAP budgeted expenditures and estimated actuals, the LCFF estimated total amount spent on high needs students during 2023-24 in the amount of \$12,144,072 represents 148% of the minimum required LCFF Supplemental and Concentration funds, \$8,203,740. MPP requirement is met.



2023–24 Local Control and Accountability Plan Annual Update

The instructions for completing the 2023–24 Local Control and Accountability Plan (LCAP) Annual Update follow the template.

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
San Diego County Office of Education, JCCS and Friendship School	Leilah Kirkendoll, PhD Interim Senior Director	lkirkendoll@sdcoe.net 858-290-5662

Goals and Actions

Goal

Goal #	Description
1	SDCOE schools will ensure students succeed in college and career via excellence in teaching and learning through a system of coherent and aligned professional learning structures, which include large-group professional learning, site-embedded coaching, observations with targeted feedback, benchmark assessments, and weekly professional learning opportunities. We further prepare our students, our English learners, our students impacted by a lowered income, our students impacted by homelessness, and our Hispanic youth to succeed in college and career by supporting differentiated learning models, including distance learning, to respond to the needs of diverse learners as well as promote opportunities for intervention, remediation, acceleration, and access to a broad course of study. Our continued data collection and analysis will allow us to monitor and adjust our program as needed to achieve this goal.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Appropriately credentialed and assigned teachers as measured by the HR Credentialing Annual Audit	2020-21 100% of teachers are appropriately credentialed and assigned.	2021-22 through 1-31-22 100% of teachers are appropriately credentialed and assigned.	2022-23 through 1-20-23 100% of teachers are appropriately credentialed and assigned.	100% of teachers are appropriately credentialed and assigned.	2023-24 100% of teachers are appropriately credentialed and assigned.
Student access to instructional materials and supplies as measured by the Williams textbook sufficiency survey	2020-21 100% of students have access to board-adopted materials and instructional supplies	2021-22 through 1-31-22 100% of students have access to board-adopted materials and instructional supplies	2022-23 through 1-20-23 100% of students have access to board-adopted materials and instructional supplies	100% of students have access to board-adopted materials and instructional supplies	2023-24 100% of students have access to board-adopted materials and instructional supplies
School facilities maintained and in good repair as measured by the	2020-21 100% of sites have exemplary rating	2021-22 through 1-31-22 100% of sites have exemplary rating	2022-23 through 1-20-23 100% of sites have exemplary rating	100% of sites have exemplary rating	2023-24 100% of sites have exemplary rating

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Facilities Inspection Tool Report					
Implementation of academic content and performance standards (we are using 1/2 year or more of growth as a metric to capture our students who are enrolled for less than one semester per Renaissance Learning (Local Assessment))	<p>2020-21 Reading All JCCS = 32% AA = 0% EL = 30% FY = * Not enough for calculation Hispanic = 35% Homeless = 33% Low Income = 28% SWD = 56%</p> <p>Mathematics All JCCS = 39% AA = 36% EL = 33% FY = * Not enough for calculation Hispanic = 39% Homeless = 37% Low Income = 40% SWD = 49%</p>	<p>2021-22 through 1-31-22 Reading All JCCS = 39% AA = 32% EL = 36% Foster Youth = * Hispanic = 37% Homeless = 37% Low Income = 38% SWD = 38%</p> <p>Mathematics All JCCS = 38% AA = 33% EL = 45% Foster Youth = * Hispanic = 43% Homeless = 42% Low Income = 41% SWD = 28%</p>	<p>2022-23 through 1-20-23 Reading All JCCS = 32.4% AA = 21.4% EL = 28.5% Foster Youth = 29.7% Hispanic = 34% Homeless = 30% Low Income = 31.8% SWD = 36.7 %</p> <p>Mathematics All JCCS = 37.4% AA = 36.6% EL = 38.2% Foster Youth = 32.5% Hispanic = 38.3% Homeless = 34% Low income = 37.3% SWD = 46.5%</p>	<p>2023-24 through 12-15-23 Reading All JCCS = 41% AA = 32% EL = 41% Foster Youth = 29% Hispanic = 41% Homeless = 44% Low Income = 42% SWD = 41%</p> <p>Math All JCCS = 49% AA = 49% EL = 48% Foster Youth = 25% Hispanic = 50% Homeless = 55% Low Income = 50% SWD = 52%</p>	<p>2023-24 All JCCS = 37% AA = 5% EL = 35% FY = 5% Hispanic = 40% Homeless = 38% Low income = 33% SWD = 61%</p> <p>Mathematics All JCCS = 44% AA = 41% EL = 38% FY = 5% Hispanic = 41% Homeless = 42% Low income = 45% SWD = 51%</p>
The percentage of students who are English learners provided access to the state standards and English language development (ELD) standards consistent	2020-21 100% of English learners had access to the ELD state standards	2021-22 through 1-31-22 100% of English learners had access to the ELD state standards	2022-23 through 1-20-23 100% of English learners had access to the ELD state standards	2023-24 100% of English learners had access to the ELD state standards	2023-24 100% of English learners had access to the ELD state standards

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
with our adopted curriculum					
Percentage of students who are English learners making progress toward English proficiency as measured by progression of at least one ELPI Level	No Dashboard 2019-20 2018-19 38.5% Progressed at least one ELPI Level	No Dashboard 2020-21 No ELPI Calculation due to COVID-19 suspension	Dashboard 2021-22 30.3% Progressed at least one level	Dashboard 2022-23 41% Progressed at least one level	2023-24 45%-55% progressed at least one ELPI Level
English learner reclassification rate	2021-22 Baseline Established	2021-22 CDE 92 (7.6%)	2022-23 237 (17.57%)	2022-23 EOY 115 (19%)	2023-24 5% Growth over Baseline
The percentage of pupils who have passed an Advanced Placement (AP) examination with a score of three or higher	2020-21 0% No students took an AP exam during the school year	2021-22 through 1-31-22 0	2022-23 through 1-20-23 0	2022-23 EOY 0	2021-24 1% os students who took and passed an AP Exam during the school year
The percentage of pupils demonstrating college preparedness as measured by the Early Assessment Program (EAP)* *This measure will utilize 11th grade student performance on California	No Dashboard 2019-20 2018-19 In ELA, Hispanic 2% African American 2%, RFEP 2% English Only 3% In Math 0%	No Dashboard 2020-21, however, CAASPP results showed: EAP ELA All JCCS 12.75% AA: 5.56% Hispanic: 14.71% White: 20.00% EL: 8.33% FY: 0.00%	No Dashboard 2021-22 CAASPP results showed: EAP ELA ALL JCCS - 5.26% AA - 0.00% Hispanic - 3.96% White - *tested 10 or fewer EL - 0.00%	2022-23 No CAASPP EAP RESULTS	2023-24 EAP ELA All JCCS: 23% AA: 16% Hispanic: 24% White: 25% EL: 18% FY: 10% Homeless: 34% Low Income: 26%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Assessment of Student Performance and Progress (CAASPP)		Homeless: 23.53% Low Income: 15.49% RFEP: 14.29% SWD: 0.00% EAP MATH All JCCS: 0.97% AA: 0.00% Hispanic: 0.00% White: 16.57% EL: 0.00% FY: 0.00% Homeless: 0.00% Low Income: 0.00% RFEP: 0.00% SWD: 0.00%	FY - 14.28% Homeless - 4.55% Low Income - 5.74% SWD - 1.39% EAP MATH ALL JCCS - 1.47% AA - 0.00% Hispanic - 0.98% White - 9.09% EL - 2.38% FY - 0.00% Homeless - 4.54% Low Income - 1.6% SWD - 0.00%		RFEP: 25% SWD: 10% EAP MATH All JCCS: 10% AA: 10% Hispanic: 10% White: 27% EL: 10% FY: 10% Homeless: 10% Low Income: 10% RFEP: 10% SED: 10%
Student enrollment in a broad course of study as measured by report cards (K--6) and the 7--12 grade master schedules demonstrating all students have access to all required courses, including unduplicated students and students with exceptional needs	2020-21 Community 100% Court 100% Monarch 100% SPA 100%	2021-22 through 1-31-22 Community 100% Court 100% Monarch 100% SPA 100%	2022-23 through 1-20-23 Community 100% Court 100% Monarch 100% SPA 100%	2023-24 through 12-15-23 Community 100% Court 100% Monarch 100% SPA 100%	2023-24 Community 100% Court 100% Monarch 100% SPA 100%
Percentage of students completing an “a-g” course requirement through	2020-21 493 students completed an “a-g”	2021-22 through 1-31-22 A-G Completions JCCS: 516 or 45.42%	2022-23- through 1-20-23 JCCS: 941 or 82.4% EL: 283 or 81.3%	2023-24 through 12-15-23 JCCS:1267 or 85.1% AA:168 or 79.2%	2023-24 518 students completed an “a-g”

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>summative transcript review</p> <p>*This data point is difficult to calculate due to an overwhelming number of short-term enrollments</p>	<p>course as of January 2021</p> <p>60% of JCCS students completed an “a-g” course</p> <p>*78% of our Foster Youth completed an “a-g” course</p> <p>*43% of our EL students completed an “a-g” course</p> <p>*59% of our Low income students completed an “a-g” course</p> <p>*Students may be counted more than once in multiple categories</p>	<p>EL: 152 or 43.06%</p> <p>FY: 56 or 70.00%</p> <p>Low Income: 494 or 44.71%</p> <p>AA: 69 or 45.10%</p> <p>Hispanic: 358 or 43.93%</p> <p>SWD: 120 or 40.96%</p> <p>Monarch: 24 or 23.30%,</p> <p>San Diego County Community School: 326 or 48.44%,</p> <p>San Diego County Court School: 131 or 33.08%,</p> <p>San Pasqual Academy: 37 or 82.22%</p>	<p>FY: 73 or 93.6%</p> <p>Low Income: 899 or 82.5%</p> <p>AA: 139 or 80.8%</p> <p>Hispanic: 665 or 83.4%</p> <p>Homeless: 941 or 82.4%</p> <p>SWD: 279 or 84.8%</p> <p>Monarch: 84 or 84.0%</p> <p>San Diego County Community: 495 or 78.9%</p> <p>San Diego County Court: 395 or 86.6%</p> <p>San Pasqual Academy: 41 or 97.6%</p>	<p>Hispanic: 895 or 86.2%%</p> <p>EL:379 or 86.5%</p> <p>Low Income:1197 or 85.1%</p> <p>FY:85 or 100%,</p> <p>Homeless:236 or 92.5%</p> <p>SWD:380 or 89.2%)</p> <p>Monarch: 96 or 90.6%%</p> <p>San Diego County Community:712 or 86.7%</p> <p>San Diego County Court: 526 or 78.7%</p> <p>San Pasqual Academy: 42 or 100%</p>	<p>course as of June 30, 2022</p> <p>65% of JCCS students completed an “a-g” course</p> <p>84% of our Foster Youth complete an “a-g” course</p> <p>48% of our EL students completed an “a-g” course</p> <p>64% of our Low Income students completed an “a-g” course</p> <p>*Students may be counted more than once in multiple categories</p>
<p>SBAC ELA: 2020-21 Scale score points distance from standard</p> <p>New reporting structure for 2021-22 % of students who</p>	<p>No Dashboard 2019-20</p> <p>2018--19 CAASPP ELA</p> <p>ALL - 101.5 pts below standard</p> <p>EL - 117.8 pts below standard</p>	<p>2020-21 Dashboard</p> <p>ALL JCCS - 12.44%</p> <p>EL - 5.33%</p> <p>FY - * not enough test takers</p> <p>Low Income - 12.69%</p> <p>AA - 11.11%</p> <p>Hispanic - 12.26%</p> <p>SWD - 2.04%</p>	<p>2021-22 Dashboard</p> <p>ALL JCCS - 6.96%</p> <p>EL - 0.61%</p> <p>FY - 15.38%</p> <p>Low Income - 6.98%</p> <p>AA - 3.03%</p> <p>Hispanic - 3.59%</p> <p>SWD - 1.39%</p> <p>Homeless - 4.55%</p>	<p>2022-23 Dashboard (Met or Exceeded)</p> <p>ALL JCCS - 7.82%</p> <p>EL - 1.87%</p> <p>FY - 9.09%</p> <p>Low Income - 7.56%</p> <p>AA - 0.00%</p>	<p>2023--24 CAASPP ELA</p> <p>ALL - 22%</p> <p>EL - 11%</p> <p>FY - 10%</p> <p>Low Income 22%</p> <p>AA -21%</p> <p>Hispanic -22%</p> <p>SWD - 12%</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
met or exceeded the standard	FY - 113.7 pts below standard SED - 100.6 pts below standard AA - 113.8 pts below standard Hisp - 104.1 pts below standard SWD - 139.2 pts below standard Homeless - 72.4 pts below standard	Homeless - 15.65% White - 9.09%	White - not enough students	Hispanic - 5.73% SWD - 0.00% Homeless - 5.93% White - not enough students	Homeless - 23% White - 19%
SBAC Math: 2020-21 Scale score points distance from standard New reporting structure for 2020-21 % of students who met or exceeded the standard	2019-20 No Dashboard 2018--19 CAASPP MATH ALL - 178.6 pts below standard EL - 181.5 pts below standard FY - 185 pts below standard Low Income - 178.3 pts below standard AA - 195.3 pts below standard Hisp - 175.9 pts below standard SWD - 210.2 pts below standard Homeless - 130.3 pts below standard	2020-21 Dashboard ALL JCCS - 1.92% EL - 1.39% FY - * not enough test takers Low Income - 1.52% AA - 0% Hispanic - 1.34% SWD - 0% Homeless - 1.8% White - 8.33%	2021-22 Dashboard ALL JCCS - 1.94% EL - 1.84% FY - 0.00% Low Income - 2.11% AA - 0.00% Hispanic - 2.83% SWD - 1.39% Homeless - 4.86% White - not enough students	2022-23 Dashboard (Met or Exceeded) ALL JCCS - 8.39% EL - 1.64% FY - * Low Income - 2.98% AA - 0.00% Hispanic - 1.24% SWD - 1.67% Homeless - 4.40% White - not enough students	2023--24 CAASPP Math ALL - 12% EL - 12% FY - 10% Low Income - 12% AA - 10% Hisp - 12% SWD - 10% Homeless - 12% White - 18%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Targeted professional learning opportunities as measured by sign-in sheets and professional learning calendar	2020-21 *English Language Arts/ELD: 8 ELA PLs & 3 ELD PLs *Cross curricular (ELA/STEAM/HIST): 8 PLs incl. 2 Design Jam *Science/ STEAM: 9 PLs *CHYA/TUPE/Outdoor Ed: 5 PLs *History/Social Science - 6 PLs *Mathematics - 13 PLs *Education Technology - 11 PLs *Reading Intervention - 38 PLs	2021-22 through 1-31-22 *English Language Arts/ELD: 9 (5 PLCs, 4 ELD PL) *Cross curricular (ELA/STEAM/HIST) - 3 *TUPE/Outdoor Ed: 1 TUPE/9 Outdoor Ed *STEAM - 4 Discovery Ed (1 full day, 4 hourly) *History/Social Science - 7 (2 half day, 3 DCC, 2 Intro to text) *1 Ethnic Studies DCC half day *Mathematics - 8 (3 Full day, 1 DCC, 2 PLC, 2 eglass) *Education Technology - 0	2022-23- through 1-20- 23 * ELA - 4 full day *ELLIC - 6 full day *ELD PLs - 2 half days *Computer Sci. - 8 full days * Math - 3 full day *History - 1 full day *STEAM/Discovery Ed - 18 1 hour	2023-24 through 12-15-23 *ELD PLs - 7 days 2 part day *Ethnic Studies - 5 Cross Curricular - 4 full day 2 part day * Math - 1 full day *History - 1 full day *STEAM/Discovery Ed - 2	2023-24 Fully trained and equipped teachers and instructional staff in CCSS in English Language/ELD, Mathematics, Science, History/SS, Educational Technology and Reading Intervention

Goal Analysis

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

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

Goal 1 was designed to provide successful college and career preparation through an excellence in teaching and active learning by students by meeting the needs of each student through the effective work of our classified support and certificated faculty. In addition, this goal includes assessing and analyzing data to improve the instruction for and learning by students. Our goal was carried out successfully as

evidenced by our achievement scores and progress. We didn't experience much difference or challenges in the planned actions except as seen below via a decrease in spending due to decreases in both instructional materials and vacancy in personnel. Nevertheless, a negotiated salary increase caused an increase in spending for the dynamic work of our instructional coaches.

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

Material differences in planned actions refers to those exceeding 10% in FY2024

Our material differences were due to vacant positions and the increases in negotiated salary.

Goal 1, actions 1, 3, and 4 show material differences:

Action 1 estimated actual expenditures will be below budget by -27% due mainly to lower than projected federal funds' supplemental instructional supplies and services cost, two vacant teacher positions, and lower substitute teacher needs.

Action 3 estimated actual expenditures will be below budget by -26% or -\$96,163 less due to a decrease in independent study assistants cost related to vacant positions tied to reduction in student population and support needs.

Action 4 estimated actual expenditures will exceed budget by +12% due to negotiated salary increases.

The required LCFF Minimum Proportionality Percentage (MPP) to improve services for unduplicated students changes from 9.75% to 12.35% per FY2023-24 P-1 LCFF totals. Our LEA's projected actual MPP per projected annual expenditures is 18.40%. Goal 1 Planned Percentages of Improved Services was 8.39% and Estimated Actual Percentages of Improved Services is 6.35%

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

The actions for Goal 1 were effective. Through Actions 1, 2, 3, 4 and 6, we showed effectiveness as we continue to support smaller class sizes, large group and focused group professional learning, targeted staff development and instructional coaches, as well as a diversity in learning strategies to support each of our students in a way that shows attention to their needs. We continued to meet students needs via nursing assistance, 1:1 chromebook access and hot spots, as well as supplement to the food service program. This progress was monitored and captured utilizing our local (Renaissance Learning Reading and Mathematics) and state assessment (CAASPP) data. The progress in our results showed improved ELA and Math. In addition, student proficiency in English language development showed great improvement (Metrics 4 Renaissance Learning) and 6 (ELPI). With the implementation of our EL Master Plan, including an increased focus on language functions through our Equity for Language Learner Improvement Collaborative (ELLIC), and Year 2 Culturally Sustaining ELD Collaborative with West Ed, we fully expect our English learners, foster youth, Hispanic youth, students impacted by homelessness, students who are impacted by a lowered income, and students with disabilities to continue to show increased outcomes. Each of our student groups showed progress in our local assessment reading and mathematics (except youth impacted by the foster system) outcomes and this is a direct correlation to the work of targeted interventions. We see improved thoughts of students and families around teacher expectation and

communication, as evidenced by their survey results and forum feedback. In addition, the work of our instructional coaches and the data to support (Goal 1.4 and Goal 1.5) was effective in helping to target learning with just-in-time interventions and support, as evidenced by our MTSS system and improvement in the development of reading strategies to accompany our English Language Development strategies.

The percentage of students completing an “a-g” course requirement through summative transcript review continues to increase (from JCCS: 941 or 82.4% to 1267 85.1%). In addition, students increased their attendance and their work completion. This continues to be a result of much work and effort on the part of our systems of support and consequently our students completed more courses toward college and career preparation.

Monitoring and supporting English learners, LTELs, and RFEP students is also an area of great success with 41% (compared to 30.3%). We believe the further implementation of our work in English Language Development, professional learning for teams, and 1-to-1 support for administrators and staff, will work to further improve these outcomes. (Goal 1, Action 2, 3, and 6).

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.

Upon review of our Goal 1, we realized it included items that were no longer aligned, causing a change in the composition of this goal. It is now more focused on the basic services, standards, EL progress along with the support for San Pasqual Academy. These actions and services were aligned and so we moved them to Goal 1. Actions 1.2 - 1.5 were merged into the new Action 1.2 and Action 1.6 and 4.4 were integrated into the new Action 1.3. The new Action 1.4, support for San Pasqual Academy was previously Goal 4.3; we moved the action because we felt that the services offered were in line with the services offered to Court, Community and Monarch. The metrics will remain the same and increased achievement for ALL students remains the emphasis of this goal. We know that our actions have been effective in achieving our goals as we review our Dashboard progress and colors as well as our local data. We have modified funding structures and the overall increase in support for each goal, not because of ineffectiveness but rather to streamline our services. While the actions have been streamlined, they still include all of the support necessary for our academic programs. We have also moved the support for the supplement to the National School Lunch Program (integrating Action 3.3 into now Action 1.1) for a similar reason; to show a wholistic picture of all of the supports provided to assist students in meeting their academic goals.

We have also removed the metric: Targeted professional learning opportunities as measured by sign-in sheets and professional learning calendar. This goal showed effectiveness and didn't need to be carried over as we believe the instructional staff has been effectively trained in the new curriculum as well as the first level.

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

Goals and Actions

Goal

Goal #	Description
2	SDCOE schools will increase educational partner engagement to support each student’s success through parent education and leadership training to enhance home/school partnerships, with topics such as restorative practices; parent/child communication; college and career readiness; gang awareness; alcohol, tobacco and other drugs prevention/intervention like vaping; and healthy relationships. We will monitor our data to ensure we are meeting our educational partners' needs in developing and refining internal and external communication systems to increase engagement between students, parents, staff, and other educational partners with the schools.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Parents/Guardians in SDCOE are involved in school decision-making (includes parent involvement related to District Advisory Council (DAC), District English Learner Advisory Council (DELAC), Local Control and Accountability Plan (LCAP) forums, surveys, and School Site Councils (SSC) have representation from educational partners in each CDS Code	2020-21 100% compliance of parent representation in each CDS code in all required leadership committees	2021-22 through Jan. 31, 2022 100% compliance of parent representation in each CDS code in all required leadership committees	2022-23 through 1-20-23 100% compliance of parent representation in each CDS code in all required leadership	2023-24 through 12-15-23 100% of district governance groups are compliant and solicit parent input	2023-24 100% of district governance groups are compliant and solicit parent input

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Parent participation in programs for unduplicated pupils (EL, SED, FY) will increase as measured by sign-in sheets	Baseline 2020-21 364 parent or guardians participated in school-related activities EL - 38% FY - 2% Low income- 83% AA - 4% Hispanic - 80% Homeless - 13%	2021-22 through Jan. 31, 2022 114 parents participated in school related activities EL - 38% SWD - 31% FY - 1% Low income - 75% AA -14% Hispanic - 76% Homeless -11%	2022-23 through 1-20-23 296 parents participated in school related activities EL = 63% SWD = 23% FY = 1% Low Income = 92% AA 3% Hispanic 89% Homeless 40%	2023-24 through 12-15-23 185 parents participated in school related activities EL = 38%, SWD = 30% FY = 1% Low Income = 93% AA 5% Hispanic 87% Homeless 50%	2023-24 5% above baseline (382) for parents or guardians who participated in school-related activities
Parent participation in programs for students with exceptional needs will increase as measured by IEP attendance	2020-21 Parent participation baselines will be established Friendship - 80% JCCS - 75%	2021-22 through Jan. 31, 2022 Friendship parent IEP participation 100% JCCS parent IEP 95% participation	2022-23 through 1-20-23 Friendship parent IEP participation 100% JCCS parent IEP 95% participation	2023-24 through 12-15-23 Friendship parent IEP participation 100% JCCS parent IEP 95% participation	2023-24 Parent participation numbers Friendship - 5% above baseline JCCS - 5% above baseline

Goal Analysis

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

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

Goal 2 is designed to support students' educational success through educational partner engagement. The greatest challenge in our system with parent and community involvement is scheduling a time that fits for all who desire to be involved. Creatively addressing this challenge has led to some of our greatest areas of effectiveness and success. Some of our successes this year were because of our responsive to our educational partners' wishes; we created a hybrid experience for them. We returned to in-person LCAP forums and they were very well attended. We also offered a virtual experiences, as well as advisory councils, trainings, surveys and celebrations both in person and virtually. Offering these options allowed us to access our partners in a myriad of ways and ascertain great information to take forward.

The main differences were in funds that were allocated after the approval of this document. It helped the goal to be carried out as planned to great success.

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

Material differences in planned actions refers to those exceeding 10% in FY2024

Goal 2, action 4 show material differences:

Action 4 estimated actual expenditures will exceed budget by +\$17K. This is due to additional funds allocated by school SPSA plan to LCAP supplemental parent and student field trips, exhibitions, student led conferences, and others educational partners activities

The required LCFF Minimum Proportionality Percentage (MPP) to improve services for unduplicated students changes from 9.75% to 12.35% per FY2023-24 P-1 LCFF totals. Our LEA's projected actual MPP per projected annual expenditures is 18.40%. Goal 2 Planned Percentages of Improved Services was 0.35% and Estimated Actual Percentages of Improved Services is 0.37%

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

Goal 2 and its actions toward this goal have continued to be effective and produced great results in getting our families and partners to assist the school and their children in being successful in their goal of learning and growth. The amount of families of unduplicated students that participated in the LCAP forums and gave valuable input continues to be significant and this year students (25) were in attendance with their families (62) (Goal 2.1 & 2.3). In addition, we have maintained a 100% rate of participation in each of our advisory committees and SSCs have functioned with great parent, student, and community support. For our students with disabilities, maintaining a hybrid option for parents has helped to maintain a 95% rate of parent/guardian attendance at IEPs in JCCS and 100% at Friendship School (Metric 2.3) meeting our 3-year goal. These numbers continue to indicate parents' desire to be a partner with their students. Finally, our goal of providing learning opportunities for parents to support their child (Goal 2.4) was fulfilled, as evidenced by the results of our student and employee surveys, and participation in student-led conferences.

Students are actively engaged in the process and it shows by the number of surveys who highlight the importance of having their parents involved. The addition of the parent portal is still the most requested and anticipated tool in our system; in addition, we have improved communications through text, email and calls via blackboard as well as staff. The 2023-24 school year promised to be the year in which the portal was working and effective for all (Goal 2.2). Planning and developing the portal for teachers and staff has been more complex than originally thought, however, the staff is working well to make it happen. It was piloted at two schools for parents, students, and partners and has proven quite beneficial; therefore, we will expand in 2024-25. This tool will be one of the most important in helping us keep our families abreast of academic progress and the needs of their students.

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.

This goal has and continues to be a bright spot in our program and we celebrate each of our actions. We have modified Goal 2 to now integrate the engagement of all educational partners instead of just parents, including families, parents, students, staff, and community partners. We realized that our need to connect, engage, and strengthen the feelings of belonging required a total review of our positive school culture and therapeutic environment and we have added it as an action (Goal 2.1). We have also added metrics to include school connectedness, attendance, chronic absenteeism, suspension rates, drop out and graduation rates to provide a well-rounded view of what engagement looks like in our program. In addition, we have included in our actions the personnel (counselors, school social workers, classroom assistants and campus youth advocates (integrating 3.2, 4.1 and 4.6 into 2.1 & 2.5)) and non-personnel (data systems) to help us achieve this goal. We have moved VAPA, athletics, and after-school programs (Goal 4.5 & 4.7 to Goal 2.2) as well as other supports provided to students in an effort to increase engagement and attendance. We removed Action 2.4 as these actions were incorporated into other plans for funding; it was not contributing. We have also included the trainings and the data collection/analysis necessary for our MTSS structure and PBIS system to fully engage and support our students, families, and staff members in this process (integrating Goal 4.6 & 2.2 into 2.1 & 2.4) . Our ultimate goal is an increase in our attendance, a decrease in the rates of chronic absenteeism and suspensions, as well as increase in graduation rates as much as possible. We know this is not possible without our parent and family engagement and so the inclusion of the parents/guardians of unduplicated students and students with disabilities remains a metric that we intend to improve upon to ensure our students are recognized and supported (integrated 2.1, 2.2, & 2.3 into 2.6).

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

Goals and Actions

Goal

Goal #	Description
3	SDCOE schools will continue to develop coherent and transparent systems for operational excellence to support student success by establishing internal systems and structures that support student self-monitoring/self-regulation, increase equity, and expand access to a rigorous and developmentally appropriate instructional program. Our commitment is to engage students and ensure they are able to attend regularly and stay engaged in the academic environment, specifically our students who: are English learners, Hispanic, impacted by homelessness, impacted by lower income, students impacted by the foster care system, and students with disabilities. This continual improvement is monitored by data analysis visualization tools to support the site, region, and division. Adhering to all safety guidelines, the division believes that our ongoing teaching and learning has continued to improve our student and family engagement, increase attendance, and course credit completions.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
School attendance rates as measured by Synergy and CALPADS	2020 - 21 All JCCS - 77% Community - 61% Court - 100% Monarch - 90% SPA - 100%	2021-22 through January 31, 2022 All JCCS - 82% Community - 74.30% Court -100 % Monarch - 81.65% SPA - 96.70% AA - 81% EL - 80% FY -91% Hisp. - 81% Homeless - 79% Low Income - 82% SWD -83%	2022-23 through 1-13-23 JCCS - 88.3% Community - 86.8% Court - 100.0% Monarch - 81.0% San Pasqual Academy - 94.1% AA:91.4% EL:87.1% FY: 92.4% Hispanic: 87.9% Homeless: 83.4% Low Income: 88.4% SWD: 89.2%	2023-24 through 12-15-23 JCCS - 91% Community - 89% Court - 100% Monarch - 85% San Pasqual Academy - 96% AA: 92% Hispanic: 91% EL: 90% Low Income: 91% FY: 96% Homeless: 86% SPED: 92%	2023-24 All JCCS - 92% Community - 96% Court - 100% Monarch - 95% SPA -100% AA - 91% EL - 90% FY -100% Hisp. - 91% Homeless - 89% Low Income - 92% SWD -93%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Chronic absenteeism as measured by Synergy and CALPADS	2020 - 21 K-8 Community - 54.5% Court - 0% Monarch - 51.3% SPA - n/a - high school program	2021-22 through January 31, 2022 JCCS K-8: 76.39% AA: 83.33% Hispanic: 76.33% EL: 77.66% Low Income: 77.14% FY: 33.33% Homeless: 80.54% SPED: 71.43% JCCS 9-12: 43.33% AA: 36.08% Hispanic: 55.75% EL: 47.94% Low Income: 42.71% FY: 25.33% Homeless: 52.25% SWD: 37.93% Community K-8: 65.52% Community 9-12: 62.87%, Court K-8: 0.00% Court 9-12: 0.00% Monarch K-8: 81.11% Monarch 9-12: 42.39% San Pasqual Academy K-8 N/A San Pasqual Academy 9-12: 2.78%	2022-23 through 1-13-23 JCCS K-8: 66.5% AA: 57.1% Hispanic: 68.3% EL: 67.3% Low Income: 67.1% FY: 33.3% Homeless: 70.6% SPED: 57.4% JCCS 9-12: 31.2% AA: 13.5% Hispanic: 32.3% EL: 33.7% Low Income: 30.7% FY: 20.8% Homeless: 48.9% SWD: 31.9% Community K-8: 55.8% Community 9-12: 40.6% Court K-8: 0 or 0% Court 9-12: 0% Monarch K-8: 71.6% Monarch 9-12: 67.0% San Pasqual Academy K-8 N/A San Pasqual Academy 9-12: 19.5%	2023-24 through 12-25-23 JCCS K-8: 63.4% AA: 68.8% Hispanic: 62.1% EL: 65.3% Low Income: 64.0% FY: 0% Homeless: 67.1% SPED: 141.9% JCCS 9-12: 22.6% AA: 19.4% Hispanic: 24.3% EL: 23.8% Low Income: 22.3% FY: 5.7% Homeless: 34.0% SWD: 24.7% Community K-8: 45.2% Community 9-12: 32.4% Court K-8: 0% Court 9-12: 0% Monarch K-8: 68.4% Monarch 9-12: 49.4% San Pasqual Academy 9-12: 8.8%	2023-24 JCCS K-8: 66% AA: 73% Hispanic: 66% EL: 67% Low Income: 67% FY: 23% Homeless: 70% SPED: 61% JCCS 9-12: 33% AA: 26% Hispanic: 45% EL: 37% Low Income: 32% FY: 15% Homeless: 42% SWD: 27% Community K-8: 55% Community 9-12: 62% Court K-8: 0.00% Court 9-12: 0.00% Monarch K-8: 71% Monarch 9-12: 32% San Pasqual Academy K-8 N/A San Pasqual Academy 9-12: 0%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Suspension rates as measured by Synergy and CALPADS	2020 - 21 Community 0% Court 0% Monarch 0% SPA 0%	2021-22 through Jan. 31, 2022 JCCS: 1% Community -1% Court -0% Monarch - 2% SPA - 1% AA -1% EL - 1% FY - 1% Hispanic - 1% Homeless - 5% Low Income - 1% SWD - 2%	2022-23 through 1-13-23 JCCS: 3.1% Community: 3.0% Court: 0.0% Monarch: 5.2% San Pasqual Academy: 19.0% AA: 3.5% EL: 4.8% FY: 10.2% Hispanic: 3.4% Homeless: 4.4% Low Income: 31.1% SWD: 3.3%	2023-23 through 12-15-23 JCCS: 2% Community: 4% Court: 0.0% Monarch: 2% San Pasqual Academy: 8% AA: 25% Hispanic: 64% EL: 33% Low Income: 89%, FY: 11% Homeless: 28% SWD: 25%	2023-24 JCCS: 0% Community: 0% Court: 0% Monarch: 0% SPA: 0% AA - 0% EL - 0% FY - 0% Hispanic- 0% Homeless - 0% Low Income - 0% SWD - 0%
Local Safety Survey Results and California Healthy Kids Survey (limited due to COVID-19) & Local Survey Administered	Due to COVID not enough responses for 2020-21 2019-20 Students feel safe at school: combined strongly agree and agree Community 68% Court 60% Monarch 58% SPA 38% Student feels cared for and supported in school indicator:	2021-22 through January 31, 2022 Students feel safe at school: combined strongly agree and agree Community - 81% Court - 60% Monarch - 58% SPA ** - No Survey Administered SDCOE - 71% Student feels cared for and supported in school indicator:	2022-23 through 1-13-23 Students feel safe at school: combined strongly agree and agree Community 68% Court 72% Monarch 71% SPA ** No Survey Administered SDCOE 69% Student feels cared for and supported in	2022-23 Students feel safe at school: combined strongly agree and agree Community - 68% Court - 72% Monarch - 71% SPA ** - No Survey Administered SDCOE - 69% Student feels cared for and supported in school indicator: combined moderate	2023-24 Students feel safe at school: combined strongly agree and agree Community - 91% Court - 77% Monarch - 68% SPA - 48% SDCOE - 81% Student feels cared for and supported indicator:

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>combined moderate and high Community 83% Court 76% Monarch 79% SPA 71%</p> <p>Students feel connected and a part of the school community indicator: combined moderate and high Community 83% Court 71% Monarch 82% SPA 66%</p>	<p>combined moderate and high Community - 78% Court - 70% Monarch - 60% SPA ** - No Survey Administered SDCOE - 71%</p> <p>Students feel connected and a part of the school community indicator: combined moderate and high Community - 83% Court - 71% Monarch - 82% SPA ** - No Survey Administered SDCOE 65%</p>	<p>school indicator: combined moderate and high Community 62% Court 75% Monarch 67% SPA ** No Survey Administered SDCOE 63%</p> <p>Students feel connected and a part of the school community indicator: combined moderate and high Community 60% Court 46% Monarch 55% SPA ** No Survey Administered SDCOE 60%</p>	<p>and high Community - 62% Court - 75% Monarch - 67% SPA ** - No Survey Administered SDCOE - 63%</p> <p>Students feel connected and a part of the school community indicator: combined moderate and high Community - 62% Court - 46% Monarch - 55% SPA ** - No Survey Administered SDCOE – 56%</p> <p>Teachers treat students fairly and a part of the school community indicator: combined pretty much true and very true Community - 71% Court - 61% Monarch - 48% SPA ** - No Survey Administered SDCOE – 67%</p>	<p>combined moderate and high Community - 93% Court - 86% Monarch - 89% SPA - 81% SDCOE - 81%</p> <p>Students feel connected and a part of the school community indicator: combined moderate and high Community - 93% Court - 81% Monarch - 92% SPA - 76% SDCOE - 75%</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
				High expectation and a part of the school community indicator: combined strongly agree and agree Community - 73% Court - 84% Monarch - 79% SPA ** - No Survey Administered SDCOE – 75% "	

Goal Analysis

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

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

Goal 3 is designed to improve student success through the commitment to operational excellence. This includes providing transportation to and from school via bus passes for our adult students (students 18 and under are free). This also includes the systems we have in place to support students attending school programs, as well as being supported in a safe and supportive environment. Our challenges are great at times because our students were affected by illness as well as significant increases in homelessness and substance use disorders. These areas have impacted our students' attendance, causing chronic absenteeism. However, we are seeing great improvement through our actions and continue to support those who provide services for our students, operationally, so that we are prepared to meet the broad range of needs that our families have. We are concerned about lifelong outcomes in postgraduate life, not just the time in our care.

All actions were implemented as planned in the manner described. Our material differences were due to changes in school safety PPE buying needs as well as lowered supplemental instruction costs. In addition a vacancy caused a lowered amount in personnel as well.

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

Material differences in planned actions refers to those exceeding 10% in FY2024

Goal 3, actions 3 and 4 shows material differences:

Action 3 estimated actual expenditures will be below budget by -20%. This is mainly due to 1 temporary vacancy for Food Services Field Assistant position and lower than projected non-reimbursable student meal program costs.

Action 4 estimated actual expenditures will be below budget by -42%. This is due to lower-than-expected supplies and services cost for school safety and supplemental instructional and non-instructional costs.

The required LCFF Minimum Proportionality Percentage (MPP) to improve services for unduplicated students changes from 9.75% to 12.35% per FY2023-24 P-1 LCFF totals. Our LEA's projected actual MPP per projected annual expenditures is 18.40%. Goal 3 Planned Percentages of Improved Services was 4.46% and Estimated Actual Percentages of Improved Services is 4.24%

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

Goal 3 and its actions were effective; these systems and personnel have worked tirelessly to meet and exceed some of our goals, hence, our belief in their effectiveness. Our work in actions 1, 2, 3 and 4 help us to have both the personnel and the system in place to ascertain the needs of our students in a systemic manner (MTSS) and a way to ensure we meet their needs (consult and survey). Our greatest improvement, efforts, next to instruction, are our efforts to increase attendance and decrease chronic absenteeism. Through the work in decreasing food insecurity (3.3) by our food service workers and the use of our universal screener in identifying those in need of intervention, along with our data systems and technicians to record and help to track all of this (3.1), we see improvement in the students' attendance. We also see our families believing that we will work to take care of many of the needs presented so that they can focus on school.

Attendance has been a great challenge, however, attendance rates have increased by 2.7% overall, and students with disabilities increased almost 10%, which is a great accomplishment (Metric 3.1). Our chronic absenteeism (Metric 3.2), especially among our youngest students and those who are low income have continued to be a challenge. However, our efforts seem to be working because there was a significant decrease at Monarch School in both the elementary and high school levels; most notably for all of the elementary student groups except African American. For high school, all student groups decreased approximately 10% while African Americans increased slightly. There was also a significant decrease of 3% for students in the foster care system K-8 and over 16% for students with disabilities. In high school, chronic absenteeism decreased by 10% overall and high school English learners had a significant decrease at 10% while students impacted by homelessness decreased their rates by 14%. Each student group, specifically our students who: are English learners, Hispanic, impacted by homelessness, impacted by lower income, and students with disabilities decreased in their chronic absenteeism rate at all schools. The hard work and innovation of the personnel that are designated to connect with students and families to mitigate the effects of absenteeism is the evidence that is showing that our strategies are working (Metric 3.4). This work is also heavily driven by our assessment teams that assist in ensuring that we have our universal screener to assess and properly provide intervention and services to increase connectedness, attendance, and ultimately an increase in achievement.

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

In order to take advantage of the fullness of the programs, personnel, and services, we have integrated Goal 3 and its actions. As mentioned in Goal 1 and 2, we have moved the actions of EL support (4.4) and food services (3.3) to support student achievement by meeting student needs (Goal 1). We also removed Action 3.2 to the general fund as we didn't believe it was contributing nor belonging to the LCAP with the exception of personnel who helped to create a transformational environment; the campus youth advocates were moved to Goal 2.1. The other action removed was 3.4 - safety; those duties are now covered by our SDCOE maintenance and operation team. The new Goal 3 is solely focused on an area of the dashboard for which we have many needs, the College and Career Indicator. In addition, we have kept our required actions for foster youth identification, transition, and placement in appropriate courses along with our support for the plans for our expelled youth. Through this goal we are focused on the expansion of our CTE programs, our industry-recognized certifications as well as our concurrent enrollment in community colleges. Our metrics are similar to those of the past Goal 4 and we are also in the process of updating our plan for transition; we look forward to a new and improved process.

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

Goals and Actions

Goal

Goal #	Description
4	SDCOE schools support the integration, alignment, and transition of students who are at-risk, English learners, expelled, incarcerated/impacted by the justice system, impacted by the foster care system, impacted by homelessness, impacted by a lowered income, have a specific disability, are Hispanic, or from any other marginalized community to be prepared to succeed in college and career. We do this through a developed and successfully implemented positive and transformational school culture using a Multi-Tiered System of Support (MTSS) structure. This structure allows for appropriate data collection, training, and implementation of protocols that work to ensure academic supports for students accessing a rigorous grade-level curriculum. It also provides the opportunity and support for students and families to develop skills in academic and behavior supports, including but not limited to, positive behavioral interventions and supports (PBIS), and reading and mathematics intervention for those students who need them. Finally, we are continually refining our support for teachers and leaders in identifying and implementing high-quality integrated and designated English Language Development (ELD) in alignment with our English language arts, science, mathematics, history, and newly created ethnic studies curriculum. These efforts are centered around the challenges associated with drop out and ultimately graduation and preparation for other opportunities after high school.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Middle school dropout rates as measured in Synergy and CALPADS	2020-21 0% middle school dropouts	2021-22 through January 31, 2022 0% middle school dropouts	2022-23 through 1-13-23 0% middle school dropouts	2023-24 through 12-15-23 0% middle school dropouts	2023-24 0% middle school dropouts
High school dropout rates * JCCS dropout rate % reflects the number of students who have exited on or before Jan.15 that have not yet re-enrolled in a CA	2020 - 21 YTD thru 1.16.21 (Grades 7-12) *JCCS = 149 Students or 13% *Monarch = 3 Students or 2%	2021-22 through Jan. 31, 2022 Grades 7 -12 All JCCS: 13.56% Monarch: 5.23% Community School: 14.69% Court School:17.59%	2022-23 through 1-13-23 Grades: 7-12 JCCS:11.9% Community: 11.7% Court: 11.4% Monarch: 8.8%	EOY 2022-2023 Dropout Rates (Grades:7-12) JCCS: 5.66% Community: 8.28% Court: 1.55% Monarch: 5.00%	2023-24 (Grades 7-12) All - 4% Monarch - 0% Community - 19% Court - 13% San Pasqual Academy - 4%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
School as measured in Synergy and CALPADS	<p>*San Diego Community School = 74 Students or 24%</p> <p>*San Diego County Court = 72 Students or 18%</p> <p>*San Pasqual= 6 Students or 9%</p>	<p>San Pasqual Academy: 6.98%</p> <p>AA: 13.37%</p> <p>EL: 13.49%</p> <p>FY: 5.95%</p> <p>Hispanic: 14.45%</p> <p>Homeless: 13.43%</p> <p>Low Income: 13.43%</p> <p>SWD: 10.45%</p>	<p>San Pasqual Academy: 2.4%</p> <p>AA: 13.6%</p> <p>EL: 13.8%</p> <p>FY: 8.3%</p> <p>Hispanic:10.6%</p> <p>Homeless: 10.5%</p> <p>Low Income: 11.7%</p> <p>SWD: 15.5%</p>	<p>San Pasqual Academy: 2.38%</p> <p>AA: 3.45%</p> <p>EL: 8.97%,</p> <p>FY: 2.61%</p> <p>Hispanic: 6.79%</p> <p>Homeless: 9.58%</p> <p>Low Income: 5.60%</p> <p>SWD: 4.10%</p>	<p>AA: 23%</p> <p>EL: 24%</p> <p>FY: 15%</p> <p>Hispanic: 24%</p> <p>Homeless: 23%</p> <p>Low Income: 24%</p> <p>SWD: 21%</p>
High school graduation rates currently measured in Synergy and CALPADS *JCCS graduation rate % reflect number of students who have graduated in the time period	<p>2020-21 EOY thru 1.16.21</p> <p>All JCCS =37%</p> <p>SD County Community School = 31%*</p> <p>SD County Court School = 62% *</p> <p>Students with Disabilities: SD County Community School = 31%*</p> <p>SD County Court School = 73%*</p> <p>Monarch and San Pasqual Academy only hold graduations in June</p> <p>Friendship : establish baseline</p>	<p>2021-22 through Jan. 31, 2022</p> <p>All JCCS: 28.74%</p> <p>San Diego County Community School: 20.13%</p> <p>San Diego County Court: 17.53%</p> <p>Monarch: 16.67%</p> <p>San Pasqual Academy: 10.00%</p> <p>Friendship: 3 completers</p> <p>AA: 33.33%</p> <p>EL: 25.00%,</p> <p>FY: 5.88%</p> <p>Hispanic: 39.88%</p> <p>Homeless: 37.04%</p> <p>Low Income: 37.04%</p> <p>SWD: 25.81%</p>	<p>2022-23 through 1-13-23</p> <p>All JCCS = 88.3%</p> <p>Community = 86.8%</p> <p>Court = 100.0%</p> <p>Monarch = 81.0%</p> <p>San Pasqual Academy = 94.1%</p> <p>AA: 91.4%</p> <p>EL: 87.1%</p> <p>FY: 92.4%</p> <p>Hispanic: 87.9%</p> <p>Homeless: 83.4%</p> <p>Low Income: 88.4%</p> <p>SWD: 89.2%</p>	<p>2023-24 through 12-15-23</p> <p>All JCCS: 46.13%</p> <p>Community: 44.90%</p> <p>Court: 43.60%</p> <p>Monarch: 50%</p> <p>San Pasqual Academy: 66.70%</p> <p>AA: 43.75%</p> <p>EL: 45.97%</p> <p>FY: 56.60%</p> <p>Low Income: 45.97%</p> <p>Hispanic: 46.07%</p> <p>Homeless: 36.07%</p> <p>SWD: 54.55%</p>	<p>2023-24</p> <p>All JCCS Schools-70%</p> <p>Community -70%</p> <p>County Court - 70%</p> <p>Monarch - 85%</p> <p>San Pasqual Academy - 85%</p> <p>Students with Disabilities - 100%</p> <p>Friendship: 5 completers</p> <p>AA: 43%</p> <p>EL: 35%,</p> <p>FY: 15%</p> <p>Hispanic:49%</p> <p>Homeless: 47%</p> <p>Low Income: 47%</p> <p>SWD: 35%</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Students concurrently enrolled in college courses will increase by 5% as reported in Synergy and CALPADS	93 students are concurrently enrolled in college courses	2021-22 July 1- Jan. 31, 2022 114 students concurrently enrolled African American - 17 Asian - 3 English Learner - 34 Filipino - 1 Hispanic - 79 Native American - 1 White - 12 Foster Youth - 10 Homeless - 25 Low Income - 109 SWD - 21	2022-23 through 1-13-23 133 Students concurrently enrolled African American = 22 or 17% Asian = 0 English Learner = 34 or 26% Filipino = 1 = .07% Hispanic = 96 or 72% Native American = 0 Foster Youth = 16 or 12% Homeless = 27 or 21% Low Income = 122 or 93% SWD = 38 or 29% White = 14 or 11% *Note 3 students or 2% identified as White are from Arabic countries	2023-24 through 12-15-23 165 Students concurrently enrolled African American = 32 or 19% Asian = 1 or .6% English Learner = 38 or 23% Filipino = 0 Hispanic = 118 or 72% Native American = 1 or .6% Foster Youth = 13 or 9% Homeless = 37 or 22% Low Income = 157 or 95% SWD = 39 or 24% White = 13 or 8%	2023-24 At least 119 students concurrently enrolled in college courses African American = 18 Asian - 4 English Learner = 36 Filipino = 2 Hispanic = 81 Native American = 1 White = 13 Foster Youth = 10 Homeless = 25 Low Income = 109 SWD = 21
SDCOE coordinates with San Diego county districts, charters, and the Juvenile Court system to ensure there is process in place for the	2020-21 100% of foster youth are immediately enrolled and placed in appropriate courses per state and local statute.	2021-22 July 1- January 31, 2022 100% of foster youth are immediately enrolled and placed in appropriate courses	2022-23 through 1-13-23 100% of foster youth are immediately enrolled and placed in appropriate courses	2023-24 through 12-15-23 100% of foster youth are immediately enrolled and placed in appropriate courses	2023-24 100% of foster youth will be immediately enrolled and placed in appropriate courses per state and local statute.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
expeditious transfer of health/education records/passport and delivery of educational services for foster youth through the Foster Focus database/ CWS database	There is a coordination process with 100% of the 42 districts	per state and local statute. There is a coordination process with 100% of the 42 districts	per state and local statute. There is a coordination process with 100% of the 42 districts	per state and local statute. There is a coordination process with 100% of the 42 districts	There is a coordination process with 100% of districts
SDCOE has and implements a plan providing educational services for all expelled students	2020-21 There is a coordination process with 100% of districts 13 eligible expelled students 92% graduated or successfully reinstated 9 students reinstated 3 students graduated 1 student did not complete reinstatement plan (2 students moved)	2021-22 July 1- Jan. 31, 2022 29 eligible expelled students 73% were successfully reinstated 21 students were reinstated 4 students did not complete reinstatement plan 3 students moved 1 student graduated	2022-23 through 1-13-23 63 Expelled students eligible for reinstatement: 32 were reinstated (51%) 23 remained with JCCS 3 graduated 2 in other school placement 2 dropped out 1 moved	2022-23 EOY 90 Expelled students eligible for reinstatement: 63 Reinstated (70%) 14 With JCCS (Plan not met) 6 Graduated/1 HiSET 3 Moved 1 Dropout 2 Adult School	2023-24 There is a coordination process with 100% of districts 97% of students meeting rehabilitation plan
Targeted professional development for certificated and classified support staff to support therapeutic learning environments participation as	2020-21 Staff professional learning opportunities MTSS/DELT -10 days of TEAM Meetings PBIS - 10 days of 9 Teams	2021-22 July 1- Jan. 31, 2022 *DELT/MTSS - 5 days of TEAM meet. *MTSS/PBIS - 6 MTSS Synergy/ 14 PBIS inc. walkthroughs	2022-23 through 1-13-23 *K-5 PBIS/Self&Match/ MTSS - 6 partial days *K-5 Reading intervention/OG - 17 partial day PLs	2023-24 through 12-15-23 *PBIS - 5 partial day 1 full day *DELT/MTSS - 3 full day	2023-24 Fully trained and equipped instructional and supporting staff in supporting a therapeutic environment for students

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
measured by sign-in sheets		*Reading Intervention - 4 w/writing, 6 Full Day, 31.5 Hours, 2 support staff, 2 PLC)	*DELT/MTSS - 5 half days * SEL - 4 full day PL *PBIS - 7 full day; 3 partial *Regional RI Leaders - 7 full day * IXL - Math Intervention - 1-hour *Achieve 3000 - 3 hours	*8-12 Reading Intervention - 4 full day *Writing Intervention- 1 full day *Differentiated Assistance - 3 full day	

Goal Analysis

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

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

The purpose of Goal 4 is to identify personnel and systems in place to support each of our student's unique needs: at-risk, English learners, expelled, incarcerated/impacted by the justice system, impacted by the foster care system, impacted by homelessness, impacted by a lowered income, having a specific disability, are Hispanic or from any other marginalized community, and those underserved by the comprehensive school. Overall, each action of this goal was carried out as planned by the program.

We have a number of material differences due to vacancies in positions resulting from lowered ADA. The annual negotiated salary increases caused increases in spending in the planned amounts for Actions 1-3. In Actions 4-5 the decrease in staffing, lack of ability to fill the vacancies as well as some delays were responsible for the reduction in cost.

Some challenges in this goal have included a shortage of CTE teachers due to delays in grants that fund them; this has impeded our efforts to expand the program to all who need /desire it. In addition, there were significant increase in salaries. Some of our success has come from additional grant funding to hire social workers instead of simply interns to handle some of the more challenging situations in our students and families lives.

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

Material differences in planned actions refers to those exceeding 10% in FY 2024

Goal 4, actions 1, 2, 3, 4, and 5 show material differences:

Action 1 estimated actual expenditures will exceed budget by +13%. The increase is mainly due to negotiated salary increases.

Action 2 estimated actual expenditures will be above budget by +13%. The increase is mainly due to negotiated salary increases.

Action 3 estimated actual expenditures will exceed budget by +31%. The increase is mainly due to negotiated salary increases and reassignment/correction to the funding source for supplemental teacher position.

Action 4 estimated actual expenditures will be below budget by -42%. The reduction is due to vacant English Language Development assistant positions per school needs-reduction tied to student enrollment loss in recent years.

Action 5 estimated actual expenditures will be below budget by -34%. The reductions comes from lower than projected CTE cost due mainly to delays in CTE state grants implementation. e.g., delays in CTE teachers hiring process.

The required LCFF Minimum Proportionality Percentage (MPP) to improve services for unduplicated students changes from 9.75% to 12.35% per FY2023-24 P-1 LCFF totals. Our LEA's projected actual MPP per projected annual expenditures is 18.40%. Goal 4 Planned Percentages of Improved Services was 8.95% and Estimated Actual Percentages of Improved Services is 7.44%

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

Goal 4 and its actions have been effective in meeting the many needs of students in a number of ways. The MTSS structure provides a framework for all students/families to fit- in an effort to fill a particular need for our students and families. Our school counselors (Action 4.1) effectively lead this team, with input from the students and their families, in securing personal learning plans for each student with the goal toward success in college/career. In addition, the transition techs (Action 4.2 & 4.6), interns, social workers, et al are part of the system that works to ensure each student gets what they need to be successful through a therapeutic environment and that it is documented and supported by their personal learning plan; their work has effectively led to increased transitions to post secondary opportunities. Our increased work with our students, parents, and families show a desire to increase the work of our counselors through their assistance with mental health support as well as social and emotional strategies to handle traumatic situations in and out of the classroom. This was both shared at forums and in feedback from our surveys. Also, the work of visual and performing arts (Action 4.7) was deemed as highly effective in playing a major role in student assistance with these same challenges~ mental health and social emotional strategies to engage students and bring them into the classroom. Likened to this, the transition technicians have been highly effective in securing postsecondary options for our students in the areas of dual/concurrent enrollment in college as well as CTE pathways upon completion of or as a next step to our introductory courses; they also helped to decrease dropouts by intentionally working with students and families in their next steps. We have also significantly expanded our CTE program (Action 4.5) to assist in this effort. The effectiveness of these strategies is seen in our statistics for secondary dropouts. JCCS as a whole, had a decrease of 6.3% and each subgroup showed significant decrease as well (youth who are

English learners, expelled, incarcerated/impacted by the justice system, impacted by the foster care system, impacted by homelessness, impacted by a lowered income, having a specific disability, are Hispanic or from any other marginalized community). In addition, the number of students who are concurrently/dual enrolled in college has increased significantly. Our action related to San Pasqual is effective in ensuring our most underserved youth are receiving the support and services needed as well ensuring successful transition (Action 4.3). Finally, our work with English Learners (Action 4.4) has proved most successful as reported in Goal 1 with great increases in the level of English Proficiency.

On July 27, 2022, the U.S. Department of Education declined California's waiver request that would allow for the continued use of modified methods for calculating the Academic and Graduation Rate Indicators. (CDE, 2023) Therefore, our graduation rates have significantly decreased. Unfortunately, our system work in improving graduation rates has not been approved any further by the federal government so our one-year graduation rate is no longer reported as primary; the one-year graduation rate is now considered to be a secondary measurement for DASS schools. To that end, this is a comparison of our rates:

For example, Graduation Rates for 2020-21: Community - 79.1%, Court - 93.9%, Monarch - 93.8%, San Pasqual Academy - 92.9%
Graduation Rate 2022-23 Dashboard: Community - 44.90%, Court - 43.60%, Monarch - 50%, San Pasqual Academy - 66.70%.

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.

Goal 4 is now focused on meeting the requirements for Monarch as an Equity Multiplier School. All actions and metrics were moved to Goals 1, 2 & 3. Metrics for graduation (4.3) and dropouts (4.1 - 4.2) were incorporated into Goal 2 as a part of the effort to keep all attempts and measures of engagement in the same goal. The idea is that the actions to support the goal will be better served as a part of a more strategic plan, which includes a review of attendance, suspension, and the rate of graduation. The actions have been effective in helping to improve our metrics, as seen in the report of progress for the three year desired outcome, however, our overall strategy has been updated and therefore the actions/goals have had to be revised.

With the dashboard results of our College and Career Indicator, a need to focus on this arose, hence this third goal is solely focused on the work of concurrent enrollments, CTE course offerings, industry recognized certifications, and completions as well as our other plans for integration, alignment, and transition of foster youth and youth who have been expelled (Metrics 4.4, 4.5 & 4.6) were integrated into Goal 3. Although Metric 4.7 was deemed effective according to feedback from teachers, students and families as a viable method to engage students it was removed as a stand alone measurement and incorporated into Goal 2 which addresses engagement of students and families through a number of avenues. The results of our outcomes show the effectiveness of our work in creating a therapeutic environment and all of these were integrated into Goal 2. Our work with school counselors and transition technicians, as mentioned above, have have proven effective as discussed in prompt #1 and Goal 3 analysis (integrated into 2.5 & 3.1). Actions 4.3 & 4.4 were integrated into Goal 1; action 4.5 to Goal 3 and actions 4.6 and 4.7 to Goal 2. We have had better success with these metrics and, as a system, we are now expanding them and trying to be more intentional about course offerings and locations as well as partnerships from our community members to support the same.

Our graduation rates are currently as follows and indicate a need to focus improvement for all students and especially those in Court and Community schools:

2022-23 JCCS: 46.13%, AA: 43.75%, EL: 45.97%, FY: 56.60%, Latinx 46.07%, Unhoused: 36.07%, Low Income: 45.97%, SWD: 54.55%

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

Instructions

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

Complete the prompts as instructed for each goal included in the 2023–24 LCAP. Duplicate the tables as needed. The 2023–24 LCAP Annual Update must be included with the 2024–25 LCAP.

Goals and Actions

Goal(s)

Description:

Copy and paste verbatim from the 2023–24 LCAP.

Measuring and Reporting Results

- Copy and paste verbatim from the 2023–24 LCAP.

Metric:

- Copy and paste verbatim from the 2023–24 LCAP.

Baseline:

- Copy and paste verbatim from the 2023–24 LCAP.

Year 1 Outcome:

- Copy and paste verbatim from the 2023–24 LCAP.

Year 2 Outcome:

- Copy and paste verbatim from the 2023–24 LCAP.

Year 3 Outcome:

- When completing the 2023–24 LCAP Annual Update, enter the most recent data available. Indicate the school year to which the data applies.

Desired Outcome for 2023–24:

- Copy and paste verbatim from the 2023–24 LCAP.

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

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for Year 3 (2023–24)
Copy and paste verbatim from the 2023–24 LCAP.	Copy and paste verbatim from the 2023–24 LCAP.	Copy and paste verbatim from the 2023–24 LCAP.	Copy and paste verbatim from the 2023–24 LCAP.	Enter information in this box when completing the 2023–24 LCAP Annual Update.	Copy and paste verbatim from the 2023–24 LCAP.

Goal Analysis

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

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

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

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

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

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

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

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

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

California Department of Education
November 2023



Local Control and Accountability Plan

The instructions for completing the Local Control and Accountability Plan (LCAP) follow the template.

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
San Diego County Office of Education, JCCS and Friendship School	Leilah Kirkendoll, PhD Interim Senior Director	lkirkendoll@sdcoe.net 858-290-5662

Plan Summary [2024-25]

General Information

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

We are committed to high expectations, social justice, and equity for all students. We value diversity and strive to eradicate institutionalized racism and discrimination in all forms. Our priority is to raise achievement of all students by eliminating racialized opportunity gap that negatively impacts our students of color. We accomplish this by delivering culturally and linguistically responsive standards-driven instruction, courageous and advocacy-oriented leadership, and relevant professional learning. All JCCS community members stand personally committed and professionally accountable for achieving this mission.

The San Diego County Office of Education (SDCOE) runs a variety of educational programs including:

Juvenile Court Schools and Community Schools - Equity Multiplier Schools

These schools serve approximately 1,871 students each year in 21 sites and classrooms throughout the county. The WASC-accredited program serves school-age youth who are either wards of the court, including those who are incarcerated, or have been referred by social services, probation, or one of the 42 school districts in San Diego County. In addition, our educational services are provided to youth

impacted by expulsion, incarceration, pregnancy/early parenting, foster care, chronic truancy, substance dependency, neglect, abuse, and housing insecurity.

Monarch School - Equity Multiplier School

Monarch School is a K-12 public school serving the needs of children impacted by housing insecurity. The only school of its kind in the county, Monarch is a unique public-private partnership between SDCOE/JCCS and the nonprofit Monarch School Project, a 501(c)(3) organization. SDCOE provides teachers and an accredited education, and the nonprofit supplements this program through academic and enrichment programs, including an after-school program, expressive arts therapy, and counseling.

San Pasqual Academy

San Pasqual Academy in Escondido is a residential campus that seeks to serve approximately 38 teens in a therapeutic treatment facility. It opened in 2001 and was the first school in the country to specifically serve this population. It has recently transitioned to a new in-home service provider, Rites of Passage, and the provider seeks to significantly expand the program.

San Diego County Special Education School (Friendship School)

Friendship School serves as many as 50 students between the ages of 3 and 22 who are medically fragile and have multiple disabilities. The Imperial Beach campus is operated by SDCOE in affiliation with the South County Special Education Local Plan Area (SELPA).

North Coastal Consortium School (North County Academy)

North County Academy serves as many as 100 students in grades kindergarten through 12 using a four-pronged approach: Academics, Educationally Related Mental Health Services (ERMHS), Environmental Supports, and Positive Behavior Supports. This Carlsbad campus is operated by the North Coastal Consortium for Special Education SELPA in affiliation with the San Diego County Office of Education.

Overall Juvenile Court and Community Schools (4 CDS Codes- Community, Court, Monarch, San Pasqual Academy)

Student Demographics (October 2023 Census Day)

Enrollment = 957

Students who are Low Income (SED) = 95.5%

Students who are English Learners = 31.2%

Students who are Long-Term English Learners = 68%

English Learners Reclassified = 169

Students in the Foster Care system = 5%

Students who are Unhoused = 37%

Students with Disabilities (SWD) = 27%

American Indian/Alaska Native = 0.2%

Asian = 0.3%

Black/African American = 12%

Filipino = 0.5%

Latinx = 76%

Native Hawaiian/Other Pacific Islander = .3%

White = 7%

Multiple = 4%
Missing = 0.4%

School Enrollment (October 2023 Census Day)

Friendship = 28

Monarch School = 234

North County Academy = 50

San Diego Community Schools = 467

San Diego Court Schools = 224

San Pasqual Academy = 32

For the purposes of this LCAP, "students who are experiencing a lowered income" and "Socioeconomically Disadvantaged-SED" (Dashboard term) refer to the same group of students. In addition, unhoused and students experiencing housing insecurity refer to our Homeless (Dashboard term) youth. Finally, Latinx replaces Hispanic (Dashboard term) for this document as it is more culturally accepted in our communities and with our educational partners. Unless otherwise noted, baseline data is from the 2022-23 school year.

Also, JCCS includes Monarch School, San Diego County Community (Comm), San Diego County Court (Court), and San Pasqual Academy (SPA) for the purposes of this document. While there are five goals, there are many actions. The nomenclature for these will be: Goal 2.5 means Goal 2 Action 5. Where there is no action stated, it will refer to the entire goal.

Finally, the San Diego County Office County Office of Education is utilizing our court and community school base grant to continue increasing access to high quality K-12 education, dual enrollment and concurrent college enrollment. It is also being used to strengthen vocational, career technical education, visual and performing arts, the facilitation of college preparation and application support, ensuring high school completion and increasing graduation rates and student achievement.

The Student Enrichment and Support Block Grant will be utilized to enhance student support and enrichment opportunities aligned to our LCAP plan goals and actions to ensure that our teachers provide the highest level of instruction and delivery of supplemental support to students with the greatest needs in our county. This will be done through specific supports such as supplemental classroom software and supplies, training provided to teachers and other staff in areas such as SEL, MTSS, PBIS, reading intervention programs, increased resources for educational partners and student engagement, and other supports to enhance CTE and VAPA extra curriculum programs.

Reflections: Annual Performance

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

Successes

According to the State Dashboard (2023) and an analysis of our local and Dashboard data, our successes are varied in nature. Below is a summary of our highlights on the Dashboard as we continue our efforts to focus on students' achievement - LCFF Priority 4 and 5 (our academic success is seen on both our State Dashboard and our local data). In the areas of English Language Arts and Mathematics,

SDCOE overall as well as Community Schools and Court Schools earned Orange for their growth (15.2 points and 12.4 points respectively). Our English Learner Progress Indicator, for all SDCOE schools, including Court, Community, and Monarch, earned Orange (41%) and for this we are extremely proud. While we are excited for the growth, we know that we are not as successful as we would like. However, we believe that this growth is reliable as we have shown growth in our local data as well.

These results are from our Renaissance Learning Reading and Mathematics (local assessment):

2022-23 EOY Reading % showed an increase >.5 points in their Post Test= .5 of year in >=90 days All JCCS = 41% AA = 32% EL = 41% Foster Youth = 29% Latinx = 41% Unhoused = 44% SED = 42% SWD =41%

2022-23 EOY Mathematics % showed an increase >.5 points in their Post Test= .5 of year in >=90 days All JCCS = 49% AA = 49% EL = 48% Foster Youth = 25% Latinx = 50% Unhoused = 55% SED = 50% SWD =52%

This data informs our continued work and validates our collective efforts; we know with persistence we can show growth and greater outcomes for our students. This data also represents an academic year of hard work in professional learning, embedded and whole group coaching, as well as planning and executing a more rigorous curriculum with attention to our students who have been supported through our Reading Intervention. Again, we will not be content with our rates of progress, especially focusing on our long-term English learners to ensure they have the support needed to move to the greater levels of academic English attainment and development.

Our second area of success and need is LCFF Priority 5 - Pupil Engagement. Our attendance rates increased overall to 89% (a growth of 5.0%) from last year. Of note was Community Schools with an increase of 8.74%; both Monarch and San Pasqual Academy had a decrease of less than 1% and these are areas of growth. Our suspension rates showed promise in Community with Orange (6.8%) and Court Schools in Blue (0%) on the Dashboard. Our Chronic Absenteeism for all schools decreased (about 6.9%) for high school earning an Orange on the Dashboard as well; however, our elementary increased almost 5%.

Challenges

According to the Dashboard (2023), our areas for improvement are below.

The schools that received the lowest performance level on one or more state indicators on the Dashboard (2023) were:

San Diego County Community (Community)

San Diego County Court (Court)

Monarch (Monarch)

San Pasqual Academy (SPA)

North County Academy (NCA)

The student groups within the [LEA and school] that received the lowest performance on one or more state indicators were:

*African American: Graduation rate [SDCOE]; Suspension rate [SDCOE]

*English Learners: College and Career Indicator [SDCOE and Community]; Graduation rate [SDCOE and Community]; Suspension rate [SDCOE and Monarch],

*Foster Youth: Suspension rate [SDCOE & SPA]; Graduation rate [SDCOE]

*Latinx: Chronic Absenteeism [Monarch]; Graduation rate [SDCOE & Community, Court]; College and Career Indicator [SDCOE & Community]; Suspension rate [Monarch and NCA]

*Unhoused: Chronic Absenteeism [SDCOE & Monarch]; College and Career Indicator [SDCOE, Community]; English Language Arts [SDCOE and Monarch]; Graduation rate [SDCOE and Community]; Suspension rate [SDCOE and Monarch]

*Low Income (SED): Chronic Absenteeism [Monarch]; College Career Indicator [SDCOE and Community]; English Language Arts [Monarch]; Graduation rate [SDCOE, Community and Court]; Suspension rate [SDCOE, Monarch and SPA]

*Students with Disabilities: Chronic Absenteeism [SDCOE, Monarch and NCA]; College Career Indicator [Community]; Graduation rate [SDCOE and Community]; Suspension rate [Monarch and NCA]

*Two or More Races: Suspension rate [SDCOE]

Student Groups within the LEA (SDCOE) performing at the lowest in one or more state indicators on the 2023 Dashboard:

*On the CA Dashboard (2023), students demonstrated a high level of need to improve the graduation rates for SDCOE, especially among African Americans, English Learners, Foster Youth, Latinx, Unhoused, Low income, and students with disabilities. Students groups in SDCOE receiving a red on the dashboard for suspension rates are English Learners, Foster Youth, Unhoused, Low income, African Americans, and students who are two or more races. Student groups in SDCOE earning a red in College and Career Index are English Learners, unhoused, low income and Latinx and students with disabilities. The student groups in SDCOE with red on chronic absenteeism are students who are unhoused and students with disabilities. Finally students in SDCOE who earned a red in English Language Arts were students who are unhoused.

*At Community Schools, the student groups receiving a Dashboard status of red (lowest) in graduation rate are students who are English learners, Latinx students, students with lowered income, students experiencing housing insecurity, and students with disabilities. The student groups with a red in College and Career Index, (very low) are English learners, Latinx students, students with lowered income, students experiencing housing insecurity, and students with disabilities.

*In Court Schools, the student groups who received a red (lowest) on the Dashboard in graduation rate are Latinx students and students impacted by a lowered income.

*Monarch School showed areas of red among students who are unhoused, impacted by lowered income, Latinx, and students with disabilities for chronic absenteeism. For suspension rates, students who are English learners in addition to students who are unhoused, impacted by lowered income, Latinx, and students with disabilities. In addition, they showed a need for improvement (red on the Dashboard) in English Language Arts for students who are unhoused and impacted by a lowered income.

*At San Pasqual Academy (SPA), students who earned a red on the Dashboard for the suspension rates are students impacted by the foster care system and students impacted by a lowered income.

*North County Academy received the red (lowest) on the Dashboard in two areas. In chronic absenteeism rates, students with disabilities were in the red and in suspension rates, students with disabilities as well as Latinx students received a red.

In SDCOE, supportive services for improved engagement to increase graduation rates in student groups especially our students who are African American, English learners, Latinx, impacted by the foster care system, experiencing housing insecurity, impacted by a lowered income and students with disabilities are described in Goal 2.5. with plans to continuously work toward the improvement of our graduation rates by increasing motivation, providing varied paths toward credit completion, and postsecondary planning. Court and Community Schools also have an Equity Multiplier Focused Goal addressing this challenge of the graduation rate indicator in Goal 5.

According to the Dashboard (2023), another demonstrated need at SDCOE is for an increase in College and Career Readiness (CCI), especially among English Learners, Latinx students, students experiencing housing insecurity, student impacted by a lowered income; at Community schools, the need is for all students with particular emphasis on students with disabilities. Each of these student groups received a red (lowest) performance level. We will continue to offer and encourage concurrent enrollment in college, and collaboration with our partners to create opportunities for CTE course completion as well as other certifications respected in the industry. The specifics are described in Goal 3 Actions 3.1 - 3.3.

The last area of great need by a number of our school programs is the need to decrease suspension rates and out of class time for students. An analysis of our Dashboard data for SDCOE showed a great need among students who are African American, English learners, Foster Youth, students experiencing housing insecurity, students with lowered income, and students of two or more races; and specifically at Monarch students experiencing housing insecurity, students with lowered income, Students with Disabilities and Latinx. At San Pasqual Academy, students who are impacted by the foster care system as well as students who are low income are also in need of lowered suspension rates. At North County Academy, this concern for lowered suspension rates (red) was for students with disabilities and Latinx students. We will all continue our training and annual evaluation of our positive behavioral interventions and supports (PBIS) and restorative practices tools to decrease suspensions through our MTSS structure of meeting each student where they are and getting them what they need - effectively and efficiently. We will also give special attention to help our students receive therapeutic services, as needed. The specifics are found in Goal 2.3.

At North County Academy, as well as SDCOE and Monarch priority attention will be given to a lowered chronic absenteeism for students with disabilities; work with individual families, therapist and a robust PBIS system are some ways in which this will happen. The specifics are found in Goal 2.1.

The final area of concern was unique to Monarch. The Dashboard showed that Monarch is in need of support for English Language Arts improvement for students who are unhoused and impacted by a lowered income. In addition, they need support for reducing chronic absenteeism rates and suspension rates among students who are unhoused, impacted by lowered income, Latinx, and students with disabilities as well as students who are English learners also need support in reducing suspension rates. SDCOE will continue to support Monarch in the following ways: work to increase connectedness and belonging; intense focus on meeting the needs of all students efficiently and effectively via the work of our MTSS structure supported by our school counselors, school social workers, instructional staff, and families. The specifics can be found in Goal 2.1 and also the Equity Multiplier Focused Goal 4.

We are not including expulsion in our metrics since we are the County Office and do not do expulsions and we no longer collect middle school dropout data; we now collect 7-12 grades only. We have also excluded the CTE Pathway Completion rates; our students are not able to complete pathways due to short-term enrollments.

Priorities 4B,4C & 4D are greatly impacted due to short term enrollments. This is the reason for a metric for courses taken but not completing (A-G and CTE) Completion is the challenge; however, we are monitoring enrollment in A-G and CTE and making note in our metrics. . While we offer exploratory and introductory courses, the actual rates of completion are heavily impacted by the short-term enrollments. For State Priority 8, we offer a broad course of study for each of our students, including health, visual and performing arts, and PE, where possible. However, due to the abundance of short-term enrollments, our measurement of student progress is done in a variety of manners. Our first measure of student progress is with our 90-day pre and post test. This assessment assists us in identifying the needs of our students with

regard to interventions (reading and mathematics specifically). In addition, we have quarterly progress monitored by counselors and teachers to ensure success in course credit attainment. We also have daily measures to monitor students' outcomes in the classrooms via the teacher and assistants to ensure just-in-time support, as needed, for success in the courses offered.

Reflections: Technical Assistance

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

In SDCOE, six student groups met the criteria for Differentiated Assistance (DA). The six student groups in need of targeted concentration as evidenced by our Dashboard results, goals, and actions are:

Students who are African American - Met Criteria in Priority Area 5 (Pupil Engagement - Graduation Rate) and Priority 6 (School Climate - Suspension)

Students who are English Learners - Met Criteria in Priority Area 5 (Pupil Engagement - Graduation Rate), Priority 6 (School Climate - Suspension), and Priority 8 (College and Career Indicator)

Students who are Foster Youth - Met Criteria in Priority Area 5 (Pupil Engagement - Graduation Rate) and Priority 6 (School Climate - Suspension)

Students who are Latinx - Met Criteria in Priority Area 5 (Pupil Engagement - Graduation Rate), and Priority 8 (College and Career Indicator)

Students who are experiencing housing insecurity - Met Criteria in Priority Area 4 (English Language Arts), Priority Area 5 (Graduation Rate), Priority 6 (Suspensions) and Priority 8 (College and Career Indicator)

Students who are impacted by a lowered income - Met Criteria in Priority Area 5 (Graduation Rate) and Priority 6 (Suspensions) and Priority 8 (College and Career Indicator)

Due to the performance in these student groups, at three of our schools (Community, Court, and Monarch), we are required to have Equity Multiplier Focused Goals to address the areas of need. We will also target our Differentiated Assistance work to align our efforts at intervention through our Multi-Tiered System of Support structure and utilizing our universal screener and interventions to meet the needs of our students. In addition, SDCOE locally focus on our work with our students with disabilities as we know they are student groups that benefit from our targeted work, as we see on this year's Dashboard. This work of improvement will continue in these areas and others through our work with the Imperial County Office of Education (ICOE), our partners for Differentiated Assistance (Goal 1.2, 2.1, & 2.4). Through our work with ICOE in the 2023-24 year, we conducted a self-study utilizing the Data Use Self Assessment (DUSA). Through this tool we are able to see our growth in systems and structures and we are also able to discover ways to be more effective with our data collection, sharing, storage, and retrieval systems. In addition, we are creating a space for clarity via norms and expectations for the way we conduct data dives and protocols. Being data driven and data informed is our goal for an effective program and to meet the needs of our students and staff. We look forward to continuing growth in these areas and others.

Currently, in addition to our work with ICOE, we are also working with California Collaborative for Educational Excellence (CCEE) as participants in the African American Student Success Network. CCEE is the statewide leader whose mission is to deliver on California's promise of quality, equitable education for every student. It was established by the California State Legislature and Governor to advise and assist local educational agencies (LEAs) in achieving the goals and objectives in their Local Control and Accountability Plans (LCAPs). They also provide universal, targeted, and intensive supports and resources for LEAs, often working in collaboration with community-based nonprofit organizations. In partnership with the California Association of African American School Administrators (CAAASA) and CCEE, the

African American Student Success Network’s focus is to identify barriers and evidence-based solutions to improving the academic and social and emotional learning (SEL) outcomes of African American/Black students in California. Through the collaborative efforts of CCEE, CAAASA, and several districts and county offices of education from throughout the state, we have identified the following root causes for poor educational outcomes for this population, which include but are not limited to, the following:

- *Insufficient teacher qualifications
- *External and internal politics
- *Racial bias/belief systems
- *Lack of awareness and focus of leadership at each site and district level
- *The absence of system-wide accountability

Specific to this very important project and opportunity, we (JCCS) have identified our problem of practice to focus on increasing student engagement and decreasing chronic absenteeism rates for African American/Black students via the Community Schools framework. Our primary strategy is to implement the Project for Education Research That Scales (PERTS) Elevate survey to aid us in measuring the quality and equity of learning conditions and provide practical recommendations for cultivating equity in each condition. The Elevate survey will be administered to all piloted school sites every eight weeks and include the following:

- *Student responses to “Affirming Identities” and “Classroom Community” questions will be disaggregated by the focus group participants and used for continuous improvement.
- *School social workers and classroom teachers will analyze the data and create actions to increase student outcomes based on the identified questions.
- *Staff will use additional interventions and supports that will include, but not limited to, Personal Learning Plans (PLPs), Student-led Conferences, dual enrollment in college, CTE and VAPA certification programs, civic engagement, and student leadership opportunities.

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.

San Diego County Community School , San Diego County Court School, Monarch School and San Pasqual Academy

Support for Identified Schools

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

San Diego County Office of Education met the criteria for Comprehensive Support and Improvement (CSI) based on the 2023 Dashboard under ESSA due to:

~Monarch School in the indicators: low performance in English Language Arts (125.1 points below standard), Mathematics (154.7 points below standard), ELPI (42.9% making progress towards English language proficiency), Graduation rate (50%), and Chronic absenteeism 75% (K-8) and 62.1% (9-12)

~San Diego County Community in the indicators: Graduation Rate - at 44.9% [ELs (41.9%) , Latinx (43.2%), students experiencing housing insecurity (32.4%), students impacted by lowered income (SED) (44.9%), and students with disabilities (54.7%)]

~San Diego County Court in the indicators Graduation Rate - at 43.60% [Latinx (49.3%), students impacted by a lowered income (SED) 43%]

~San Pasqual Academy in the indicators: low performance (no colors due to less than 11 students in each category); Graduation Rate was 66.7% for Foster Youth and students impacted by a lowered income (SED).

Being identified for CSI means that SDCOE JCCS (as an LEA) will receive additional funds to provide customized support to Court Schools, Community Schools, Monarch and San Pasqual. Academy. CSI resources are being used for evidence-based interventions to specifically address chronic absenteeism, improve English learner progress, graduation, mathematics and English language arts results (Dashboard areas of growth), as well as supports for academic interventions, social and emotional learning (SEL), and MTSS implementation. School Plans for Student Achievement (SPSA), are aligned to the LCAP goals and will be approved by each of the CSI schools' School Site Council with input from the English Learner Advisory Council (ELAC).

JCCS administration supports the CSI-identified schools in developing their 2024-25 SPSAs, which encompass their CSI funds, by conducting eight regional LCAP Community Forums for students, parents, staff, and educational partners across the county. The LCAP Community Forums are outreach events that solicit educational partner input to prioritize areas of focus around our needs assessment and Dashboard results. Although we have had some areas of growth in the engagement and social and emotional support for our students and families, as evidenced by the increase in attendance and the decrease in chronic absenteeism, we also acknowledge the need to continue spending our time and resources to improve student performance in these and academic areas of greatest need as well as in our graduation rates. Staff, parent, student, and partner survey data were also used as a part of the school-level needs assessment. Survey results and input from each outreach event was used in the development of the LCAP goals and actions. CSI priority areas of growth are embedded in JCCS LCAP goals and actions. All educational partner input obtained at LCAP meetings is shared with the SSC for the development of the SPSAs. Finally, we have determined that there are no resource inequities. We have a general fund/state funds and Title I-A allocation methodology. CSI funds are allocated 100% to each school per the CDE grant allocation report.

The four CSI-identified schools will include CSI improvement actions in their 2024-25 SPSAs. SPSAs are developed and reviewed annually between April and June at the School Site Council (SSC) meetings. The entire process is overseen by JCCS executive and senior directors and strategically coordinated by the school site principals and SSC presidents to work on an annual comprehensive needs-assessment and the evaluation of individual site SPSA goals and action plans.

Because it is still appropriate, there is a need to remind our partners of why our graduation rates appear so low for 2023. As the San Diego County Office of Education, we are apart of the Dashboard Alternative School Status ~ as adopted by the CDE. This designation sought to provide a fair assessment of programs that serve students in alternative and other settings. "In 2017, the State Board of Education (SBE) directed the California Department of Education (CDE) to explore the development of modified methods, where appropriate, to fairly evaluate and support alternative schools and their progress." By 2018, the CDE began to incorporate the use of modified methods when calculating the Academic and Graduation Rate Indicators for alternative schools on the Dashboard. During this time, our schools were able to experience a drastic increase in our graduation rates as we realized the root cause. We were judging students by the four year cohort vs. the one year cohort; meaning a student entering our system as a fourth year student with the credits of a 10th grader versus a 12th grader. The implications for this were the 4th year cohort student was being judged as a 12th grader and expected to graduate

versus the reality of that student as 10th grader by credits with much left to complete both for competencies, assessments and for completion towards graduation.

For example, Graduation Rates for 2020-21: Community - 79.1%, Court - 93.9%, Monarch - 93.8%, San Pasqual Academy - 92.9%

On July 27, 2022, the U.S. Department of Education declined California's waiver request that would allow for the continued use of modified methods for calculating the Academic and Graduation Rate Indicators. (CDE, 2023) Therefore, our graduation rates now appear to be greatly decreased. 2022-23 Dashboard Graduation Rate: Community - 44.90%, Court - 43.60%, Monarch - 50%, San Pasqual Academy -66.70%. Per CDE standards, the rates for Community, Court and Monarch and SPA are below the 68% 3-year average and therefore triggers the system for CSI support. Per the CDE, because we are a DASS school, we receive the label as a "DASS Community of Practice" for those that meet the eligibility for Comprehensive Support and Improvement (CSI) low graduation rate or low performance to distinguish the uniqueness of these schools and the students served.

There are no current resource inequities found in our SDCOE schools.

Monitoring and Evaluating Effectiveness

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

The SDCOE Juvenile Court and Community Schools (JCCS) leadership team continues to meet with experts in improvement science from the Imperial County Office of Education to investigate the root causes of our performance gaps, graduation rates, issues of chronic absenteeism, suspension rates and ways to improve in our College and Career Indicator. The student data and achievement supervisor and JCCS data team continue to complete interim reports for each CSI school identifying their progress in meeting goals associated with California School Dashboard outcomes. These monitoring reports are reviewed by JCCS leadership and a thorough data review with next steps is completed. Additional supports and interventions will be identified and offered if insufficient progress is made. In addition, members from SDCOE's leadership team conduct site visits and meet with site administrators and leadership team members to discuss progress and site identified needs. Sites will be using monitoring measures, including interim assessment data, district-provided chronic absenteeism reports, and additional local assessment data (Renaissance learning pre/post test).

The JCCS District Equity Leadership Team (DELT) and JCCS administration are responsible for monitoring the effective implementation of CSI supports in the LCAP and SPSAs. Monthly DELT Team meetings include data updates on student achievement along with Dashboard-related progress monitoring. JCCS administration and DELT redirect resources and staff as needed to support CSI eligible schools: Court Schools, Community Schools, Monarch and San Pasqual Academy. Multiple assessment measures, including the Dashboard results and local assessments, are used to monitor and evaluate the overall effectiveness of the CSI support implementation. A local assessment (Renaissance Learning) will continue to be administered every 90 days to monitor student growth, guide instruction, and target interventions. In addition, interventions in reading and mathematics are offered. As mentioned in the prior section, the CSI student supports are embedded in the LCAP goals and are in alignment with the SPSAs for each CSI-eligible school. The SPSAs are monitored by JCCS administration, the DELT Team, and the School Site Council (SSC) and English Learner Advisory Team (ELAC) where applicable. The SSC/ELACs are responsible for approving the school's SPSA and will provide site-level monitoring and evaluation of the effectiveness of the SPSA and CSI supports for improvement based on the results of the needs assessment.



Engaging Educational Partners

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

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

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

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

Educational Partner(s)	Process for Engagement
Students and Parents/CASAs/Families/Alumni	<p>The engagement of parents, families, and students is a task we don't take lightly at SDCOE. We have 5 dedicated parent and family liaisons that lead this work in SDCOE however, they work with the certificated and classified staff to meet this goal. As an LCAP Team, we send invitations to each home in multiple languages along with calls, texts and emails to our hosted eight (8) regional LCAP Forums which were held between January and February 2024 - 3 were hybrid, in-person and virtual. Our plan was to ensure we update all on the status of our LCAP goals/actions, progress on our Dashboard and local indicators as well as the monies spent to-date, ensuring proper spending patterns and transparency with our families. The rest of the time is dedicated to listening to how we best serve the students and families via our goals and actions as well as suggestions for improvement. We then provide surveys to all, parents/CASAs/students and ask them to share any further thoughts or ideas an any time.</p> <p>LCAP Attendance: South: 31; SOAR: 59; Monarch 51; SPA 32; Metro 28; North 57; East AM 31; East PM 31; LCAP Attendance at Forums: Students - 25, Parents - 62 (14 EL)</p> <p>LCAP Progress Survey: 2- Spanish Parent; 9- Parent; 193 students. There were so many parents and students in person that they didn't feel the need to complete the survey as much this year.</p>

Educational Partner(s)	Process for Engagement
<p>Teachers, Administrators including Principals, Classified and other Certificated staff & Local Teacher and classified (other school personnel) bargaining unit leadership</p>	<p>In order to help engage and bridge the gap between school and home, we have 5 dedicated parent and family liaisons that lead this work; they work with the certificated and classified staff to meet this goal. As an LCAP Team, we send invitations to each home in multiple languages along with calls, texts and emails to our hosted eight (8) regional LCAP Forums which were held between January and February 2024 - 3 were hybrid, in-person and virtual. Our plan was to ensure we update all on the status of our LCAP goals/actions, progress on our Dashboard and local indicators as well as the monies spent to-date, ensuring proper spending patterns and transparency with our families. The rest of the time is dedicated to listening to how we best serve the students and families via our goals and actions as well as suggestions for improvement. We then provide surveys to all, parents/CASAs/students and ask them to share any further thoughts or ideas an any time.</p> <p>Upon completion of all forums and surveys the data was compiled; the District Equity Leadership Team hosted a "data dive" party where the streaming of the data and the noticing of outliers and common themes began to emerge. It was held on February 28, 2024. We then did the same with the Instructional Team, our Instructional coaches and our Administrators on March 6, 2024 and then one last time with each of the regions, the SSCs/ELACs through the month of March. Finally, the leadership of the local certificated and classified bargaining units had a chance to see and give input on all goals and actions, including Equity Multiplier Goals, one last time before the first draft. They will have the chance to review and ensure accuracy and that nothing was left out by May 2, 2024. The administrators brought the Equity Multiplier monies to solicit ideas for expenditures to meet the goals on March 21 and 22nd at monthly teacher and staff meetings for Monarch, Community and Court Schools, along with the LCAP data. Principals and parent and family liaisons along with staff and students at the SSC/ELAC meetings share the amounts and goals of the funding and gave their feedback on how to spend the Equity Multiplier monies effectively.</p> <p>LCAP Attendance at Forums: Certificated (Teachers) - 57, Classified (Other School Personnel) - 47, Administrators including Principals - 36, Counselor/SW -10</p>

Educational Partner(s)	Process for Engagement
	LCAP Progress Survey: Employees (Teachers, Administrators including Principals, Classified) - 78
Community partners/Probation/Rites of Passage-SPA residential/Lawyers/Social Workers	<p>We have five dedicated parent and family liaisons that lead this work in SDCOE however, not alone. As an LCAP Team, we send invitations to each home in multiple languages along with calls, texts and emails to our hosted eight (8) regional LCAP Forums which were held between January and February 2024 - 3 were hybrid, in-person and virtual. For our partners in probation, Rites of Passage at SPA, and the Monarch Project, we brought the forum to their location and conducted the entire session on their campus. The one at SPA was hybrid due to its remote location. Our plan was to ensure we take the time to update all on the status of our LCAP goals/actions, progress on our Dashboard and local indicators as well as the monies spent to-date, ensuring proper spending patterns and transparency with our families. The rest of the time is dedicated to listening to how we best serve the students and families via our goals and actions as well as suggestions for improvement. We then provide surveys to all partners and ask them to share any further thoughts or ideas any time. Our Equity Multiplier Schools (Community, Court and Monarch) were able to engage their staff and partners on the goals and actions through staff meetings, PLCs as well as through their SSC/ELAC.</p> <p>Attendance: Partners - 75, CTE - 5; LCAP Progress Survey: Partner - 9</p>
School site Council (SSC)/English Learner Advisory Council/District Parent Advisory Council (DPAC)/District English Learner Advisory Council (DELAC)	<p>Parents/guardians in our DPAC/DELAC and SSCs were participants in our regional forums and also completed surveys; they were also consulted in the development of our new goals and were able to give further feedback on our forum and survey responses. On March 14th they gave their input on the Equity Multiplier focused goals for the schools Monarch, Court Schools and Community Schools. The final discussions prior to the LCAP development and Equity Multiplier Goals and Actions were at their SSC/ELAC meetings the week of March 26, 2024. Final input was given on May 16, 2024 at the DPAC/DELAC meeting.</p>

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

Our educational partners participated in our forums and surveys to contribute their voice to the process of educating their children, clients, and loved ones. The feedback gathered was extensive, from students, parents, and employees, alike. The feedback from these educational partners at their schools, generating Equity Multiplier Funds (Monarch School, Community Schools and Court Schools) as well as San Pasqual Academy, as well as their influence on the development of the final LCAP are listed below. It is important to mention that once the feedback was received and the LCAP drafted, the goals, actions, monies and needs assessment data were taken back to through their SSC/ELAC and DPAC/DELAC to ensure their ideas and requests were included in the final adoption of the LCAP.

Parents, students, and educational partners all noted the need to strengthen communication among all educational partners (parents/guardians and the teacher was most prominent). The use of the parent and student portal as tools for this are still being requested. In addition, motivating students toward attending school more consistently was suggested along with enriched learning activities (field trips, college courses, etc.). Likewise, there are request to continue reading intervention and support as well as raising the level of rigor in courses and providing support for this as well. There is a continual request for information on alcohol, tobacco, and other drugs, including vaping as well as other topics related to mental health support and referrals. Finally, students, parents, and partners highlighted the need for not just financial literacy but more life skills in general to help their students be successful in postsecondary experiences.

The request for more ELD support for English learners, especially newcomers, and more visual and performing arts opportunities for all students is consistent with the past years. The request for more physical activity/sports and the need to learn outdoors was also mentioned many times. PBIS incentives for behavior and academics, more mental health staff, more Career Technical Education (CTE) opportunities/internships, and more use of restorative practices (community building, check-ins), in addition to the need for greater attention toward students continuing to feel connected and safe, was prominent.

There were several themes that emerged from each of the forums across all educational groups. We realized as a team that many see the hard work that has gone into providing a wealth of curriculum, intervention, and co-curricular support. What we also noticed was that we have yet to build a mechanism where we have a succinct means by which to share the information with all of our educational partners (students, families, faculty, staff, and community supportive organizations). The request for newsletters, portals, and a shared calendar of events are all evidence of these request.

In response to our goals of efficiency and effectiveness as well as continuous improvement, we are continuing to use data to strengthen and refine the focus of our work to meet the needs of each student. For the 2023-24 school year, we have continued our transition to Synergy, the information system, in all areas of attendance and transcripts, and we have built out the MTSS Module to support the documentation of interventions that assist our students as they move between locations. We have also developed training, protocols, and opportunities for more just-in-time support for the development of the MTSS module and to ensure data is being kept, protected, and used in an effective manner. In order to prepare for the next phase, we have worked to ensure our system is aligned with similar grading and grade book programs to ensure access and accountability. The next piece, in 2024-25, is to develop and train our students, families, and any other educational partners in how to access and fully utilize the parent portal. In addition, in response to the requests for more CTE, we realized that information about all of our offerings was not flowing down to each of the regions. We have created the necessary documents and now we are committed to creating a site to house all of this information. In addition, we will increase our internship and externship opportunities, providing paid opportunities when possible. This will have a great impact on the entire system, and it will be woven, where possible, into each of our goals. In addition, we have identified the following:

- * A student information system in which parents/guardians and students can access was requested. In our student information system, Synergy, we are ready for training and implementation. We will introduce, train, and coordinate implementation for students and parents (we began with our teachers in 2021-24; we are now anticipating training and full implementation by 2024-25). This includes opportunities to communicate with parents and students and other educational partners via a portal. In addition, we have used our California Community Schools Partnership Program Grant to purchase computers and carts at our Community Schools hubs for further use and training in technology for our parents and families. Goal 2, Action 4
- * Continual work to improve our development and coordination of a Multi-Tiered System of Support (MTSS) structure that will support all students in academics and behavioral/social and emotional health. This idea of meeting students' needs efficiently and effectively in the least amount of time is found in Goal 2, Action 1 and Goal 2, Action 4
- * A continual need to work on our practice to ensure a transformational school climate/culture to address the safety and connectedness of students while decreasing out-of-class opportunities through utilizing restorative practices and PBIS. This is critical to our success especially as we continue to reinforce the policies, procedures, and support that help students to reach their goals. Goal 2, Action 1, Goal 2, Action 3
- * Continual support for English learners through the professional learning series that was piloted this year with representatives from each region and their administrator ~ ELD Culturally Sustaining Collaborative ~ with a focus on language functions and High Leverage Practices for Quality Instruction; we plan to expand this training to more teachers and support staff. These plans for furthering the development of our English learners are found in: Goal 1, Action 3
- * A need for ongoing and improved authentic assessment and meaningful learning through the Design/Take Action Jams with visual and performing arts opportunities assisting and integrating into the content areas: Goal 1, Action 2
- * The full development in the creation of a one-stop, outward-facing site to include all offerings in CTE and a need to continue to expand CTE into other regions as well as other internship and certification opportunities Goal 3, Action 2
- * Visual and Performing Arts as opportunities for holistic and creative development as well as opportunities for non-traditional careers. Goal 2, Action 2
- * Feedback from our educational partners at Monarch, led to the development of the Actions in Goal 4; the feedback indicated a stronger need to focus and continue to modify the reading program, especially for the primary elementary grades. In addition, the request were for participation in professional learning and adherence to MTSS systems will be used to support the actions around decreased suspension and decreased chronic absenteeism.
- * Feedback from our educational partners (parents, students, teachers, SSC/ELAC) around the areas of motivation, planning and focus on skills and certifications lead to the actions on Goal 5- the Equity Multiplier Goal for Court and Community Schools, around Graduation Rate and an increase on the College and Career Indicator.
- * The development and implementation of a financial literacy course is available with a educational platform we have purchased for use by all students.

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	Over the upcoming three years, SDCOE schools will actively champion enriched student learning opportunities and implement effective strategies to bolster student success in both college and career readiness. We aim for all students to exhibit growth in meeting and surpassing standards in English language arts and mathematics, with particular emphasis on our English learners advancing further in English language proficiency. Our success will be gauged through a combination of state dashboard metrics and locally gathered data.	Broad Goal

State Priorities addressed by this goal.

- Priority 1: Basic (Conditions of Learning)
- Priority 2: State Standards (Conditions of Learning)
- Priority 4: Pupil Achievement (Pupil Outcomes)
- Priority 7: Course Access (Conditions of Learning)

An explanation of why the LEA has developed this goal.

This goal was developed in response to the needs identified through our data analysis and input from educational partners. The analysis of our California School Dashboard (Dashboard) data indicated a clear need to continue supporting English language arts (ELA), mathematics and English language development (ELD).

Our Dashboard Smarter Balanced Assessment System (SBAC-CA State Standards Assessment) results show:

- *7.82% of our JCCS students grades 3-8 and grade 11 met or exceeded the standards in English language arts (Orange on the Dashboard)
- *8.39% of our JCCS students grades 3-8 and grade 11 met or exceeded the standards in mathematics (Orange on the Dashboard)
- *41% of our English learners are making progress in at least one English Learner Progress Indicator Level (Orange on the Dashboard)

This need is echoed in our local assessment (universal screener done every 90 days~ Renaissance Learning in Reading and mathematics) as shown in our Measuring and Reporting Results section below, 1.4.

In addition, our continued focus on this goal is to support the success we have had in our academic progress as well as our progress for our ELs.

During our LCAP development, our educational partners identified a need for:

- *Language Arts, including reading and reading intervention, tutoring and language support
- *Increased time for teachers to collaborate around strategies learned through professional development
- *Increased mathematical literacy, including financial literacy
- *More family connection about academics and behaviors
- *Academic support to include small group work and homework
- *Life skills, including financial literacy and home making skills, was requested from students and families

- *College and career readiness, including enriching clubs and relevant learning experiences (college courses and trips)
- *More academic rigor - college level writing, reading intervention to success, book clubs
- *Culturally and linguistically responsive materials, instructions and experiences

Our curriculum adoptions and our work in professional learning have yielded results in our academic progress, as evidenced by our English Learner progress increasing significantly. Through the work of the universal screener and continually supplying targeted support to the students who need it most, we expect academic success. In addition, we plan for greater increase as our Reading Intervention strategies and Integrated ELD strategies work to raise our students' achievement.

Our goal as alternative school educators is to see that our students are prepared to compete and succeed in a plethora of postsecondary options. Research has shown that the use of culturally and linguistically responsive pedagogy in instruction and student experiences provide stronger paths to these learning outcomes. Through a system of coherent and aligned relevant professional learning structures, which include large group professional learning, site embedded instructional coaching, observations with targeted feedback, benchmark assessments, and weekly professional learning communities we will move closer to this goal. We further prepare our students to succeed in college and career by supporting differentiated learning models, including distance learning, to respond to the needs of diverse learners as well as promote opportunities for intervention, remediation, acceleration, and access to a broad course of study.

Our work in ensuring safe clean facilities, qualified teachers, sufficient supplies, nursing support and the alleviation of food insecurities, along with powerful teaching and deeper learning, interim assessments and culturally and linguistically relevant strategies will work together to achieve this goal. The specified action including access to books, technology, professional learning and coaching along with the other areas mentioned are are being assessed using the metrics; these two together provide for a means to achieve this goal in its wholistic approach.

For the purposes of this LCAP, "student who are experiencing a lowered income" and "Socioeconomically Disadvantaged-SED" (Dashboard term) refer to the same group of students. In addition, Unhoused and students experiencing housing insecurity refer to our homeless youth. Finally, Latinx replaces Hispanic for this document and it is more culturally accepted in our communities and with our educational partners. Unless otherwise noted, baseline data is from the 2022-23 School Year.

Finally, JCCS includes Monarch School, San Diego County Community (Comm), San Diego County Court (Court), and San Pasqual Academy (SPA) for the purposes of this document.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	Percentage of appropriately credentialed and assigned teachers as	2022-23 100% of teachers are appropriately			2025-26 100% of teachers are appropriately	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	measured by the HR Credentialing Annual Audit	credentialed and assigned.			credentialed and assigned.	
1.2	Percentage of students who have student access to instructional materials and supplies as measured by the Williams textbook sufficiency survey	2022-23 100% of students have access to board-adopted materials and instructional supplies			2025-26 100% of students have access to board-adopted materials and instructional supplies	
1.3	Percentage of school facilities maintained and in good repair as measured by the Facilities Inspection Tool Report	2022-23 100% of sites have exemplary rating			2025-26 100% of sites have exemplary rating	
1.4	Local Assessment: Renaissance Learning % showed an increase >.5 points in their Post Test=.5 of year in >=90days	2022-23 Reading All JCCS = 41% African American = 32% English Learners = 41% Foster Youth = 29% Latinx = 41% Low Income (SED) = 42% Students with Disabilities = 41% Unhoused = 44% Mathematics All JCCS = 49% African American = 49% EL = 48% Foster Youth = 25% Latinx = 50%			2025-26 Reading All JCCS = 51% African American = 42% English Learners = 51% Foster Youth = 39% Latinx = 51% Unhoused = 54% Low Income = 52% Students with Disabilities = 51% Mathematics All JCCS = 59%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Unhoused = 55% Low Income = 50% Students with Disabilities =52%			African American = 59% English Learners = 58% Foster Youth = 35% Latinx = 60% Unhoused = 65% Low Income = 60% Students with Disabilities =62%	
1.5	Percentage of students who are English learners making progress toward English proficiency as measured by progression of at least one ELPI Level	2022-23 Dashboard All JCCS = 38% progressed at least one ELPI Level Community - 32.50% Court - 38.60% Monarch - 42.90% SPA - * not enough students to report			2025-26 Dashboard All JCCS = 48% progressed at least one ELPI Level Community - 42.50% Court - 48.60% Monarch - 52.90% SPA - * not enough students to report	
1.6	English learner reclassification rate	2022-23 CALPADS 115 (19%)			2025-26 CALPADS 30%	
1.7	The percentage of students who are English learners provided access to the state standards and English language	2022-23 100% of English learners had access to the ELD state standards			2025-26 100% of English learners had access to the ELD state standards	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	development (ELD) standards					
1.8	Percentage of student enrollment in a broad course of study as measured by report cards (K--6) and the 7-12 grade master schedules demonstrating all students have access to all required courses, including unduplicated students and students with exceptional needs	2022-23 Community 100% Court 100% Monarch 100% SPA 100%			2025-26 Community 100% Court 100% Monarch 100% SPA 100%	
1.9	Percentage of students completing an “A-G” course requirement through summative transcript review *This data point is difficult to calculate due to an overwhelming number of short-term enrollments	2022-23 All JCCS: 85.1% African American: 79.2% English Learners: 86.5% Foster Youth :100% Latinx 86.2% Low Income: 85.1% Students with Disabilities: 89.2% Unhoused: 92.5% Community: 86.7% Court: 78.7% Monarch: 90.6% SPA: 100%			2025-26 All JCCS: 95.1% African American: 89.2% English Learners: 96.5% Foster Youth :100% Latinx: 96.2% Low Income 95.1% Students with Disabilities: 99.2% Unhoused: 99% Community: 96.7% Court: 98.7% Monarch: 90.6% SPA: 100%	
1.10	Smarter Balance Assessment (SBAC) - %	2022-23 CAASPP TOMS			2025-26 CAASPP TOMS	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	of students who Met or Exceeded the standard	<p>ELA</p> <p>ALL JCCS - 7.82%</p> <p>African American- 0.00%</p> <p>English Learners - 1.87%</p> <p>Foster Youth - 9.09%</p> <p>Latinx - 5.73%</p> <p>Low Income - 7.56%</p> <p>Students with Disabilities - 0.00%</p> <p>Unhoused - 5.93%</p> <p>Math</p> <p>ALL JCCS - 2.80%</p> <p>African American- 0.00%</p> <p>English Learners - 1.64%</p> <p>Foster Youth - * (<11 students)</p> <p>Latinx - 1.24%</p> <p>Low Income - 2.98%</p> <p>Students with Disabilities - 1.67%</p> <p>Unhoused - 4.40%</p>			<p>ELA</p> <p>ALL JCCS - 17.82%</p> <p>African American- 10.00%</p> <p>English Learners - 11.87%</p> <p>Foster Youth - 19.09%</p> <p>Latinx - 15.73%</p> <p>Low Income - 17.56%</p> <p>Students with Disabilities - 0.00%</p> <p>Unhoused - 15.93%</p> <p>Math</p> <p>ALL JCCS - 12.80%</p> <p>African American - 10.00%</p> <p>English Learners - 11.64%</p> <p>Foster Youth - * (<11 students)</p> <p>Latinx- 11.24%</p> <p>Low Income - 12.98%</p> <p>Students with Disabilities - 11.67%</p> <p>Unhoused - 14.40%</p>	
1.11	The percentage of pupils demonstrating college	2022-23 CAASPP Results			2025-26 CAASPP Results	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	<p>preparedness as measured by the Early Assessment Program (EAP)*</p> <p>*This measure will utilize 11th grade student performance on California Assessment of Student Performance and Progress (CAASPP)</p>	<p>EAP ELA ALL JCCS - 8.66% African American - * (<11 students) English Learners - 3.23% FY - 9.09% Latinx- 9.28% Unhoused - * (<11 students) Low Income - 8.3% Students with Disabilities - 0.00%</p> <p>EAP Math ALL JCCS - 2.38% English Learners- * (<11 students) English Learners - 0% Foster Youth - * (<11 students) Hispanic - 0.68% Unhoused - * (<11 students) Low Income - * (<11 students) SWD - 0.00% Students with Disabilities</p>			<p>EAP ELA ALL JCCS - 18.66% English Learners - * (<11 students) English Learners - 13.23% FY - 19.09% Latinx - 19.28% Unhoused - * (<11 students) Low Income - 18.3% Students with Disabilities - 10.00% EAP Math ALL JCCS - 12.38% English Learners- 10% English Learners - 10.00% Foster Youth - 5% Hispanic - 10.68% Unhoused - 5% Low Income - 10% Students with Disabilities- 10.00%</p>	
1.12	The percentage of pupils who have passed an Advanced Placement (AP) examination with a score of three or higher	<p>2022-23 0% (No students took an AP exam during the school year)</p>			<p>2025-26 1% - students take an AP exam during the school year</p>	

Goal Analysis [2023-24]

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

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Supplementing the basic instructional program and other support service to students	Personnel and services to support the base program for all students: * Appropriately credentialed and assigned teachers and guest teachers to cover instructional program as needed * Providing a lower student-teacher ratio and support staff based on class size reduction * Sufficient adopted materials for all courses including student Chromebooks and educational software, and adopted online text to ensure 1:1 access * Supplies for safe, clean, and orderly school facilities * Nursing services for Community, Court, and Monarch Schools * National School Lunch Program for all - utilizing knowledge and planning to mitigate issues with food insecurity for students and families * Supporting food scarcity by paying for non-refundable food services personnel	\$12,591,272.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>Non-Personnel: Non-personnel cost for Community, Court, and Monarch schools; including but not limited to textbook adoption, supplemental books, classroom materials, student Chromebooks, staff technology, classroom software, personal protective equipment (PPE), other supplies, other school safety costs, contracted services to support school programs, food services, facilities, and maintenance and repairs cost, wifi, internet and hotspots for students and staff.</p> <p>Personnel: Community, Court, and Monarch Supplemental Teachers (23), Reading Intervention Teachers (2), Regional Itinerant Teachers (3) and Substitute Teachers, School Nurse (1), Food Service Field Assistant (6), Food Service Program Assistant (1), Supervisor I, Food Service Pgrm (1), Food Service Field Assistant/Worker Substitutes</p> <p>Expenditure Plans supporting this goal partially: *Categorical Funds Expenditure Plans_\$1,173,442: Title I, Part A_\$717,558, Title I, Part D_\$363,009, Title II, Part A_\$8,191, Title III, Part A ELs_\$4,873, Title IV, Part A_\$79,811. *Learning Recovery Emergency Block Grant (LREBG) Expenditure Plan_\$640,909: Selected activities, resources, and interventions will continue to be used for students directly impacted by the COVID-19 pandemic to address increased learning. For instance, the LEA will focus LREBG balance to improve classroom instruction providing student Chromebooks, other educational technology (software, hardware, and hotspots), supplemental supplies, material, and services, and teacher training. The LEA will also prioritize LREBG funds to reengage students and parents providing supplemental supplies, tools, and services for the career technical education program, visual and performance art program services, school nutrition program, social emotional learning support, Positive Behavior Intervention Services, Multi-Tier Systems of Support, educational partner involvement activities, and other. The County Office mandate is to serve the unserved and historically underserved populations, at-promise, justice involved, low-income families, children with disabilities, English learners, students experiencing housing insecurity, youth in foster care and other groups disproportionately impacted.</p>		

Action #	Title	Description	Total Funds	Contributing
1.2	Implementation of the State Standards - for All learners	<p>Our JCCS classrooms continue to utilize the to High Leverage Practices for Quality Instruction (HLP) to support ALL learners in achieving challenging state academic standards and becoming proficient in academic English. At the SDCOE level we will give directed support to our unhoused youth to assist us in achieving this action. In addition, we will support the Monarch School students impacted by a lowered income and impacted by housing insecurity (100% population of students) in increasing their achievement in ELA, specifically. This will be measured via Metric 1.4 and 1.10.</p> <p>Our Instructional Coaches continue to help build capacity for subject matter expertise and instruction through support for teachers and administrators in content, pedagogy, and reflective practice. In addition, all are trained and utilizing the said HLPs. Using our needs assessment, we continue to revise and implement a coherent and aligned professional learning plan, which includes a multi-tiered approach to support:</p> <ul style="list-style-type: none"> *Professional Learning Communities *Site-embedded coaching, observations, and opportunities for feedback *Subject matter professional learning along with powerful instructional design and implementation. *Strengthening the implementation of Core Curriculum Map/Units of Study/Benchmark Assessments *Best-practices for transformational teaching and learning <p>JCCS, as an alternative program, employs differentiated learning models to respond to the needs of a myriad of learners promoting opportunities for intervention, remediation, acceleration, and increased access to a broad course of study including:</p> <ul style="list-style-type: none"> *Independent Study (IS) *Integrated ELD in ELA, math, science, and history *Expansion of the reading intervention program to encompass more personnel being trained in order to provide access to a greater number of students *Authentic assessments (Design Thinking and Take Action Jams) <p>We also monitor progress through data to strengthen implementation and refine the system of assessment (Renaissance Learning, Benchmark, ELPAC and SBAC) ensuring efficient and effective classroom/course</p>	\$1,797,399.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>placement and acceleration of learning. To this end we use the data to activate Multi-Tiered System of Support (MTSS) structure in an effort to meet the needs of each student in JCCS.</p> <p>Differentiated Assistance: This action is driven by our goals and the work of Differentiated Assistance which we do in collaboration with Imperial County; becoming a true data informed and iterative decision-making body is truly our goal.</p> <p>Non-Personnel: Reading intervention contract and professional development cost. Personnel: Instructional Coach (5.5), Independent study assistant (3), JCCS Director, Equity, LCAP, MTSS (1), Assessment Systems Technician (1)</p> <p>Expenditure Plans supporting this goal partially: *Categorical Funds Expenditure Plans_\$778,631: Title I, Part A_\$349,456, Title I, Part D_\$311,941, Title II, Part A_\$52,165, Title III, Part A ELs_\$22,169, Title IV, Part A_\$42,901.</p>		
1.3	Implementation of State Standards for English learners (ELs) and services to Long-term English learners (LTELs)	<p>Closely aligned to the EL Roadmap, our schools offer opportunities for students to develop language and literacy, access all core curriculum and develop academic knowledge that would prepare them for future challenges. We ensure a high-quality academic program for English learners (EL) that ensure access to California Standards and success in these by continuing to refine an educational program that includes:</p> <p>*Educational partner voice in program design and decisions *Language Acquisition Programs - English Mainstream Instruction (EMI) and Structured English Immersion (SEI) *Designated ELD to build language skills and integrated ELD to support acquisition of content knowledge *Designated English learner software implementation - Learning Tree and Study Sync *Rosetta Stone and Duo Lingo computer program to supplement the support of newcomers in their acquisition of English</p>	\$872,927.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>In addition, we support our ELs and LTELs with services specific to enriching their language functions and their ability to progress in the academic language needed for future success and English mastery via:</p> <ul style="list-style-type: none"> *Professional learning on strategies for students who are English learners and Long Term English Learners addressing their language and academic needs - specifically our High Leverage Practices for Quality Instruction through our Culturally Sustaining Collaborative *Teacher assessments of students in class to inform instructional decisions *Specific training and implementation of the EL Masterplan to ensure data knowledge and progress monitoring for successful language acquisition <p>Non-Personnel: Supplemental classroom supplies, materials, software and services for English learners. Personnel: Instructional coach (0.5), English Language Development Assistants (11)</p> <p>Expenditure Plans supporting this goal partially:</p> <ul style="list-style-type: none"> *Categorical Funds Expenditure Plans_ \$118,314: Title I, Part A_ \$60,963, Title I, Part D_ \$27,711, Title II, Part A_ \$0, Title III, Part A ELs_ \$29,641 Title IV, Part A_ \$0. 		
1.4	Support for foster youth at San Pasqual Academy	<p>San Pasqual Academy is unique in that it both houses students and educates them. SDCOE supports their education in a number of ways to ensure both academic success and success in preparation for postsecondary life. This action is specifically to support foster youth housed at SPA and strengthen transitional support for all foster youth. This includes certificated and classified staff members to support the school program at San Pasqual Academy by:</p> <ul style="list-style-type: none"> *Monitoring for effective enrollment and placement in appropriate a-g courses *Increasing opportunities to reteach and accelerate the learning of foster youth *Ensuring wrap-around services of academic, socio and emotional learning, and behavior support for each and every foster youth 	\$969,724.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>*Continuing to identify and support foster youth at all schools as they integrate and transition through our school programs (Metrics: 1.4 Renaissance Learning Reading and math and 1.10 SBAC English language arts and mathematics):</p> <p>Non-Personnel: Non-personnel cost for San Pasqual Academy Program Cost; including but not limited to textbook adoption, supplemental books, classroom materials, student Chromebooks, staff technology, classroom software, personal protective equipment (PPE), other supplies, other school safety costs, contracted services to support school programs, food services, facilities, and maintenance and repairs cost, Wi-Fi, internet and hotspots for students and staff.</p> <p>Personnel: San Pasqual Academy Classroom Assistant-Alt Ed (1), Supplemental Teachers (3), Reading Intervention Teacher (1), and Substitute Teachers</p> <p>Expenditure Plans supporting this goal partially: *Categorical Funds Expenditure Plans_\$13,025: Title I, Part A_\$13,025, Title I, Part D_\$0, Title II, Part A_\$0, Title III, Part A ELs_\$,0 Title IV, Part A_\$0.</p>		

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	In the next three years, SDCOE aims to enhance connections with our educational partners—students, families, employees, and community members—to foster a stronger sense of belonging and engagement within the school community. We will leverage parent and family liaisons, student support specialists, school counselors, and social workers to expand support systems. This includes professional development focused on boosting engagement, attendance, and graduation rates. We believe that increased engagement, as measured by the metrics included in the goal, will lead to improved outcomes for students.	Broad Goal

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

SDCOE plans to utilize the data from our metrics to monitor, adjust and improve the engagement of all partners, including parents and students, in an effort to increase school connectedness and thus increase attendance while decreasing chronic absenteeism and student dropouts. Ultimately, our goal is increased graduation and post secondary transitions to college and career.

SDCOE held regional LCAP forums for our students, parents, employees and community partners, we conducted surveys as well. One of the areas of concern is the impact of our students and families being connected to our school programs. The results of our local climate survey reveal that (per CHKS) 56% of our students feel connected, and a part of the classroom and this is the lowest it has ever been since the COVID-19 shutdown. However, our local LCAP surveys revealed students reported a student connectedness score of 63.3% (combined Strongly Agree and Agree) and our parents/families connectedness scores were 77.7% on that same scale.

In the analysis of our feedback and data, we strongly believe there is a connection between students' school connectedness and absenteeism. In addition, we believe there is also a connection between belonging, attending, and wanting to succeed in school. We are working toward understanding the reason for higher chronic absenteeism rates in our elementary, at 64.4% and high school 38.1%., especially paying attention to our students with lowered incomes and our students experiencing housing insecurities. Further analysis and investigation is needed because our overall attendance rates have increased. In addition, our suspension rates have increased, overall to 5.2% and specifically at San Pasqual Academy to 21%. Our graduation rates are currently as follows and indicate a need to focus improvement for all students and especially those in Court and Community schools 2022-23 JCCS: 46.13%, AA: 43.75%, EL: 45.97%, FY: 56.60%, Latinx 46.07%, Unhoused: 36.07%, Low Income: 45.97%, SWD: 54.55% Our school graduation rates: Monarch: 50%, Community: 44.90%, Court: 43.60%, San Pasqual Academy: 66.70%.**

During the LCAP developmental process, educational partners suggested:

- *The use of a student and parent portal for access and continued improvement in student achievement, coursework, and to aid in student advocacy/agency as well as improved modes of communication.
- *For students' growth and in preparation for college and careers, we believe the school culture and climate of schools must promote a greater sense of belonging and connection so students can learn.
- *School counselors and social workers work with student, families, and school staff to promote a sense of wellbeing and provide assistance where needed to handle stressors that impede attendance and learning.
- *Increased engagement and support of their students' success in addition to the development of their own [parents] development through activities, trainings, and forums.
- *A desire for more events/opportunities, e.g. wellness centers to destress and field trips for exposure in addition to more life skills to prepare students for college and other postsecondary options.
- *More Visual and Performing Arts (VAPA) as a means of getting students excited to be at school as well as better opportunities to engage in multiple courses for both exposure and varied opportunities in careers
- *Athletic supplies and services and sports whenever and wherever possible
- *During school athletics through physical education program (where possible)

Through the work of the counselors, social workers, parent and family liaisons as well as the support for our attendance and data analysis, our MTSS systems and resources create conditions for all students, staff, families, and community partners to thrive in our school environments. Our attention to our systems of support, communication with one another, and our work in evidence-based practices such as restorative practices, trauma-sensitive schools, and positive behavioral interventions and supports (PBIS) are the pillars of our system that we will use to continually create the conditions for all students to thrive and continue to shape a transformative school culture that promotes the success of every student, family, and staff member. Ultimately, we believe that these systemic practices coupled with the data from the metrics will help us to achieve the goal of students who are graduating with options in their postsecondary pursuits.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	Percentage of School Connectedness measured by California Healthy Kids Survey and Local Survey	2022-23 CHKS Students feel connected and a part of the school community: combined moderate and high Community - 62% Court - 46% Monarch - 55%			2025-26 CHKS Students feel connected and a part of the school community: combined moderate and high Community - 72% Court - 56%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		SPA ** - No Survey Administered SDCOE – 56% School is perceived as very safe or safe: combined strongly agree and agree Community - 68% Court - 72% Monarch - 71% SPA ** - No Survey Administered SDCOE - 69% Teachers treat students fairly and a part of the school community: combined pretty much true and very true Community - 71% Court - 61% Monarch - 48% SPA ** - No Survey Administered SDCOE – 67% LCAP Survey - Priority 6 Students' Connectedness - 63.3% Parents Connectedness- 77.7%			Monarch - 65% SPA - 65% SDCOE – 66% School is perceived as very safe or safe: Community -78% Court - 82% Monarch - 81% SPA - 80% SDCOE - 79% Teachers treat students fairly and a part of the school community: combined pretty much true and very true Community - 81% Court - 71% Monarch -58% SPA - 75% SDCOE – 77% LCAP Survey - Priority 6 Students' Connectedness - 73.3% Parents Connectedness - 87.7%	
2.2	School Attendance % Rates	2022-23 JCCS = 89%			2025-26 JCCS = 95%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Synergy & CALPADS	<p>African American: 91% English Learner: 88% Foster Youth: 94% Latinx: 88% Low Income: 89% Students with Disabilities: 90% Unhoused: 84%</p> <p>Community = 87% Court =100% Monarch = 82% San Pasqual Academy = 96%</p>			<p>African American: 96% English Learner: 93% Foster Youth: 99% Latinx 93% Low Income: 94% Students with Disabilities: 95% Unhoused: 89%</p> <p>Community = 92% Court =100% Monarch = 87% San Pasqual Academy = 100%</p>	
2.3	Chronic Absenteeism - % rates Synergy & CALPADS	<p>2022-2023 JCCS K-8: 64.4%</p> <p>African American: 56.0% English Learner: 64.9% Foster Youth: 100% Latinx: 65.0% Low Income: 71.1% Students with Disabilities: 58.4% Unhoused: 73.2%</p> <p>JCCS 9-12: 38.1% African American: 24.5% English Learner: 30.7% Foster Youth: 20.9% Latinx: 28.9%</p>			<p>2025-2026 JCCS K-8: 54.4%</p> <p>African American: 46.0% English Learner: 54.9% Foster Youth: 70% Latinx: 55.0% Low Income: 61.1% Students with Disabilities: 48.4% Unhoused: 63.2%</p> <p>JCCS 9-12: 28.1% African American: 14.5%</p>	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		<p>Low Income: 27% Students with Disabilities: 26.4% Unhoused: 27.6%</p> <p>Monarch K-8: 75.0% Monarch 9-12: 62.1% Community K-8: 52.9% Community 9-12: 39.9% Court K-8: 0% Court 9-12: 0% San Pasqual Academy 9-12: 11.9% North County Academy: 40%</p>			<p>English Learner: 20.7% Foster Youth 10.9% Latinx: 18.9% Low Income: 17% Students with Disabilities: 16.4% Unhoused: 17.6%</p> <p>Monarch K-8: 65.0% Monarch 9-12: 52.1% Community K-8: 42.9% Community 9-12: 29.9% Court K-8: 0% Court 9-12: 0% San Pasqual Academy 9-12: 1.9% North County Academy: 30%</p>	
2.4	School Suspension % Rates Synergy & CALPADS	<p>2022-23 JCCS: 5.2%</p> <p>African American: 5.3% English Learner: 6.8% Foster Youth: 16.1% Latinx: 5.6% Low Income: 5.1% Students with Disabilities: 6.2% Unhoused: 7.1%</p>			<p>2025-26 JCCS: 0.2%</p> <p>African American: 0.3% English Learner: 1.8% Foster Youth: 11.1% Latinx: 0.6% Low Income: 0.1%</p>	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Monarch: 8.7% Community: 6.5% Court: 0.0% San Pasqual Academy: 21.4% North County Academy: 34.5% Latinx : 27.9%			Students with Disabilities: 1.2% Unhoused: 2.1% Monarch: 3.7% Community: 1.5% Court: 0.0% San Pasqual Academy: 11.4% North County Academy: 24.5% Latinx : 17.9%	
2.5	High School Dropouts (7-12) percentage of students by student group and by school Synergy & CALPADS	2022-2023 (Grades:7-12) JCCS: 5.66% African American: 3.45% English Learner: 8.97% Foster Youth 2.61% Latinx: 6.79% Low Income: 5.60% Students with Disabilities: 4.10% Unhoused: 9.58% Community: 8.28% Court: 1.55% Monarch: 5.00% San Pasqual Academy: 2.38%			2025-26 (Grades:7-12) JCCS: 0.66% African American 0.45% English Learner: 3.97% Foster Youth: 0.61% Latinx: 1.79% Low Income: 0.60% Students with Disabilities: 0.10% Unhoused: 3.58% Community: 3.28% Court: 0.55% Monarch: 0% San Pasqual Academy: 0%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.6	Graduation Rate - % of 4&5 Year Graduates Cohort Synergy & CALPADS	2022-2023 JCCS: 46.13% African American: 43.75% English Learner: 45.97% Foster Youth: 56.60% Latinx: 46.07% Low Income: 45.97% Students with Disabilities: 54.55% Unhoused: 36.07% Monarch: 50% Community: 44.90% Court: 43.60% San Pasqual Academy: 66.70%			2025-2026 JCCS: 56.13% African American: 53.75% English Learner: 55.97% Foster Youth: 66.60% Latinx: 56.07% Low Income: 55.97% Students with Disabilities: 64.55% Unhoused: 46.07% Monarch: 70% Community: 70% Court: 70% San Pasqual Academy: 77%	
2.7	Number of Parents participating in programs for unduplicated students per - sign-in sheets; disaggregated by student groups by %	2022-23 584 parents participated in school related activities African American = 5% English Learner = 33% Foster Youth = 1% Latinx = 90% Low Income = 95% Students with Disabilities = 28% Unhoused = 44%			2025-26 642 parents participated in school related activities A representative of the student groups present in the program African American = 12% English Learner = 33%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
					Foster Youth = 5% Latinx = 76% Low Income = 95% Students with Disabilities= 28% Unhoused = 37%	
2.8	Percent of parent participation in programs for students with exceptional needs	2022-23 Friendship parent IEP participation 100% JCCS parent IEP participation 95%			2025-26 Friendship parent IEP participation 100% JCCS parent IEP participation 100%	
2.9	Percentage of Parents/Guardians in SDCOE involved in school decision-making (includes parent involvement related to District Advisory Council (DAC), District English Learner Advisory Council (DELAC), Local Control and Accountability Plan (LCAP) forums, surveys, and School Site Councils (SSC) have representation from educational partners in each CDS Code	2022-23 100% of district governance groups are compliant and solicit parent input			2025-26 100% of district governance groups are compliant and solicit parent input	

Goal Analysis [2023-24]

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

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Creating a positive school culture-transformational environment	<p>All certificated and classified classroom personnel are committed to creating a positive school culture through a transformational and therapeutic environment that is supportive of the most effective and efficient ways to serve students and families. In addition, we will support all students and all students at the Monarch School specifically, in increasing their connectedness while decreasing rates of Chronic Absenteeism and dropouts; we will specifically monitor and improve these rates for students impacted by lowered incomes, students who are experiencing housing insecurity, Latinx and students with disabilities. Finally, at NCA, we will further work on student relationships to increase feelings of belongingness and to decrease Chronic Absenteeism for all students especially students with disabilities.</p> <p>This will be measured via Metric 2.1, 2.2, 2.3 and 2.5.</p> <p>Differentiated Assistance:</p>	\$1,132,874.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>This action helps to support our goals and the work of Differentiated Assistance which we do in collaboration with Imperial County; these data points help the system to analyze themselves and need for improvement.</p> <p>Through continued and ongoing professional learning we will continually develop and refine our systems designed to meet the needs of all student and faculty/staff in both academic and behavior support in a positive manner.</p> <p>Included are:</p> <ul style="list-style-type: none"> *Our consultants and guest teachers that help us to support the system in implementing a trauma-sensitive lens and restorative practices approach to meeting our students needs *Ongoing social emotional learning (SEL) support for staff and students *Expansion of the development of our PBIS system to ensure that it is properly implemented with fidelity *The use of assistants in the classrooms/programs to provide small group and other monitoring and support as needed for overall student engagement and success *Targeted staff to support the Multi-Tiered System of Support: Positive Behavioral Interventions and Supports (PBIS), social and emotional support, and academic support <p>Non-Personnel: Contracted services for staff professional development (MTSS, SEL, PBIS)</p> <p>Personnel: School Social Worker (1.5), Program Specialist Social Worker Services (0.5), and Classroom Assistants (10), Campus Youth Advocate (1.5)</p>		
2.2	Activities to promote student engagement	<p>Our robust visual and performing arts (VAPA) is coordinated and implemented by our VAPA coordinator and based on students' requests in an effort to promote further engagement with the school program and also to improve student engagement, connectedness, and decrease chronic absenteeism for of our students. The after-school programming is grant funded and the athletics are instituted in all spaces possible.</p> <p>In addition, we provide:</p>	\$740,416.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>*Visual and performing arts integration with the educational program *Expansion of career ideas in the arts and opportunities to explore those *Athletic supplies and services *During school athletics through physical education program (where possible) *After-school learning program and sports program (ASSETS/ASES) *The opportunity to expand and learn in an extended school day and offer a variety of athletic opportunities (where possible)</p> <p>Non-Personnel: Expanded Learning- ASES and ASSETS program cost, high school athletics program supplies and services, and VAPA program cost, bus passes, field trips cost, student led conferences and other services; including operating cost. Personnel: Visual & Perf Arts Technician (1)</p> <p>Expenditure Plans supporting this goal partially: *Categorical Funds Expenditure Plans_\$183,433: Title I, Part A_\$101,323, Title I, Part D_\$82,110, Title II, Part A_\$0, Title III, Part A ELs_\$0 Title IV, Part A_\$0.</p>		
2.3	Services and actions to decrease suspension rates	<p>All certificated and classified classroom staff are working to create a positive school culture through the support of our PBIS system in addition to training in restorative practices. We will work to decrease the use of out of class suspensions by utilizing our check-in and check-out systems, community circles, as well as our support for students and families needing social and emotional support.</p> <p>We will prioritize support for all students in JCCS and prioritize support for Monarch School and San Pasqual Academy. Specifically, at SDCOE, we will work to provide support and decrease suspensions for our students who are African American, English learners, experiencing housing insecurity, are two or more races, impacted by the foster care system, and those impacted by a lowered income. At Monarch we will specifically monitor and improve these rates for students impacted by lowered incomes, students who are experiencing housing insecurity, students who are English learners, Latinx, and students with disabilities.</p>	\$1,132,874.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>At SPA we will specifically work to decrease these rates for students who are impacted by the foster care system and those who are impacted by a lowered income; these include the entire school population.</p> <p>At NCA, we will continue to provide these strategies of support as well as therapeutic services for all who need it. In addition to the focus on PBIS and its opportunities to teach and reward behaviors, we will prioritize support for Latinx students as well as students with disabilities. These rates will be measured via Metric 2.4.</p> <p>This action is also directly correlated with our goals and the work of Differentiated Assistance which we do in collaboration with Imperial County; through the work of our MTSS and our data analysis we intend to improve in this area.</p> <p>To assist in these efforts, we will provide:</p> <ul style="list-style-type: none"> *Targeted personnel to assist with carrying out the processes for restorative practices *Refresh of professional learning in Restorative Practices and tools to encourage appropriate behaviors *Expansion of our PBIS system ensuring fidelity in each aspect of the support, including teaching appropriate behaviors and following in flowcharts *Expansion of the use of the PERTS Elevate survey with more school programs to help provide both insight and strategies to improve practice and learning conditions for all to thrive <p>Non-Personnel: Contracted services for staff professional development (MTSS, SEL, PBIS) Personnel: School Social Worker (1.5), Program Specialist Social Worker Services (0.5), and Classroom Assistants (10), Campus Youth Advocate (1.5)</p>		
2.4	Support for our MTSS structure through data collection/analysis	In an attempt to support our students through our MTSS structure, meeting the needs of students and families efficiently and effectively and ensuring continuous improvement, we have to maintain and improve our data systems. This data helps us to plan, intervene, teach and reward the	\$1,499,986.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>students in learning and responding to the necessary interventions, as needed. These systems address the needs of students and families in absences, behavior support as well as academic support. The assessment and data team, data technicians, as well as the instructional staff, will continue in this effort by:</p> <ul style="list-style-type: none"> *Ensuring assessment and the monitoring of all students' information is complete to inform the development of Personal Learning Plans for each student, including both academic and behavioral/social emotional *Ensuring data is efficiently collected to inform the Multi-Tiered System of Support (MTSS) structure *Utilizing the assessment support technicians for CALPADS data (attendance, suspensions, chronic absenteeism) as well as support for the collection and dissemination of other data *Continuing to administer the California Healthy Kids Survey annually for measurement and improvement *Utilizing the AIM team to analyze and respond to attendance - monitoring those at risk of being chronically absent and notifying proper staff for support * Continuing to provide disaggregated data at Leadership and DELT meetings for proper monitoring to determine successful strategies and opportunities for improvement in chronic absenteeism, suspensions and attendance *Training parents/guardians to utilize the parent and student portals in an effort to stay engaged and assist students in advocating for themselves and their success <p>Non-Personnel: student data school software - Illuminate, Promis, and Renaissance</p> <ul style="list-style-type: none"> *LREBG Expenditure Plan: Renaissance software cost \$177,000 <p>Personnel: Systems Technician II (1), Program Data Technician (1), Supv I, JCCS Student Data and Achv (1), and Student Support Specialist (10), Attendance Technician (4)</p> <p>Expenditure Plans supporting this goal partially:</p> <ul style="list-style-type: none"> *Categorical Funds Expenditure Plans_\$1,005,759: Title I, Part A_\$724,682, Title I, Part D_\$196,702, Title II, Part A_\$0, Title III, Part A ELs_\$0 Title IV, Part A_\$84,375. 		

Action #	Title	Description	Total Funds	Contributing
2.5	Supportive services for improved engagement to increase graduation rates	<p>The task of increasing graduation rates is one that is shared by many personnel in school programs. It is especially a focus of the teacher, the student and family as well as the school counselor and others that are instrumental in creating opportunities for success with graduation. In JCCS we offer a variety of approaches to school programs and options for paths toward graduation. Our school counselors lead this work through transcript review and options for coursework completion, classroom or independent study options as well as consistent motivation to complete the diploma.</p> <p>We will continue to provide a plethora of options, motivation and monitoring for successful completion to all of our students in SDCOE and especially our students who are African American, English learners, Latinx, impacted by the foster care system, experiencing housing insecurity, impacted by a lowered income and students with disabilities.</p> <p>We will give prioritized attention to the students at Community Schools, especially students who are Latinx, English learners, students who are experiencing housing insecurities, students impacted by a lowered income and students with disabilities. At our Court Schools, we will give priority to our students who are Latinx and those who are impacted by a lowered income (which is the entire population by definition as wards of the court). These rates will be measured via Metric 2.6.</p> <p>To assist in improving graduation rates, we will continue to:</p> <ul style="list-style-type: none"> *Provide opportunities for motivation through varied forms of educational programs *Offer clarity of expectations and proper placement *Create personalized learning plans to encourage goal setting toward postsecondary options *Engage parents in the planning, implementation and monitoring of the personal learning plan *Provide opportunities for career exploration and college enrollment <p>Non-Personnel: None Personnel: Counselor (5) and Substitute Counselors</p>	\$924,798.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>Expenditure Plans supporting this goal partially: *Categorical Funds Expenditure Plans_\$188,917: Title I, Part A_\$88,392, Title I, Part D_\$100,525, Title II, Part A_\$0, Title III, Part A ELs_\$,0 Title IV, Part A_\$0.</p>		
2.6	Parent engagement, involvement, and leadership	<p>The parent and family liaisons will continue to promote parent involvement and engagement and implement the parent/family plan; in addition: **Offer parent education to enhance home and school partnerships as well as cater to parental interests *Provide education on: restorative practices; trauma-sensitive schools; learning and behavior; U.S. school system; and other topics selected by parents and families (i.e., from parent meetings, surveys and LCAP Forums) *Provide translation as needed for all events *Continue transportation to and from school and community leadership opportunities *Expand parent/community volunteer and leadership and educational (college and career readiness) opportunities *Develop and implement a plan to train and engage parents in the new parent portal system for the purpose of accessing attendance patterns, grades for coursework, assessment results, *Analyze, review, revise, and refine internal and external communication systems to ensure alignment of messaging and engagement of students, parents, and staff with the school *Provide supports for parents to gain knowledge and understanding of the instructional program and their role as leaders in the DPAC/DELAC, SSC/ELAC, and LCAP forums, etc. *Work to increase the amount of English learner parent involvement.</p> <p>Non-Personnel: parent/family meeting, workshop supplies, and services, workshop supplies, transportation, and services for community partners involvement, translation services for parent/family meetings, workshop supplies, transportation, and services for community partners Involvement. Personnel: Parent and Family Liaison (5) and CCSP Grant Coordinator (1)</p>	\$917,485.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Expenditure Plans supporting this goal partially: *Categorical Funds Expenditure Plans_\$305,107: Title I, Part A_\$218,805, Title I, Part D_\$86,302, Title II, Part A_\$0, Title III, Part A ELs_\$,0 Title IV, Part A_\$0.		

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	Over the next three years, SDCOE schools will continue to support the integration, alignment, transition, and preparedness of students who are at-promise, English learners, expelled, incarcerated/impacted by the justice system, impacted by the foster care system, experiencing housing insecurity, impacted by a lowered income, have a specific disability, are African American, Latinx, or from any other marginalized community to succeed in those areas that show college and career readiness through postsecondary planning. This postsecondary planning is to ensure proper preparation and successful transitions for our students. Our school counselors and transition technicians lead this work with our students, staff and families.	Broad Goal

State Priorities addressed by this goal.

- Priority 8: Other Pupil Outcomes (Pupil Outcomes)
- Priority 9: Expelled Pupils – COEs Only (Conditions of Learning)
- Priority 10: Foster Youth – COEs Only (Conditions of Learning)

An explanation of why the LEA has developed this goal.

According to our Dashboard, our students ranged from low to very low on Priority 8 - Career and College Indicator. In an effort to address this area, although challenging for our alternative program, we heard the feedback from our educational partners at our regional LCAP Forums as well as our surveys. The feedback from students, families, and other educational partners, as well as research, tell us there is a need for students who have been traditionally underserved and at-promise to have access to professionals who can assist with transitioning through our schools and toward a plethora of postsecondary options. Through our Personal Learning Plans and MTSS structure, we work to ensure support for each student efficiently and expediently. Through the use of the metrics in this goal as well as the actions, we plan to achieve our goal of greater preparedness and success in transitions to college and career for our students.

- From our LCAP feedback and surveys we learned:
- *Our students need professionals who work to ensure their academic plans are succinct, accurate, and moving their trajectory forward
 - *Our partners want to know where and how to access more CTE options for their students and families
 - *Request for more life skills as well as more CTE experiences and career investigations were also requested for further development of the tools necessary for growth and success.
 - *Financial and literacy skills in money management are the newest requests being made. We believe this is a direct result of students learning about careers and how they influence their way of life
 - *Our partners also requested more career readiness and training prior to placement for a job (mock interviews, hands-on training, etc.)
 - *Parents requested support for first generation graduates and assistance in ways to guide their students in college going behaviors and expectations

Our work with transition and rehabilitation for expulsion is exemplary, per the State, and we are working to revise our plans this year to ensure they are compliant with new policies and education codes. Our transition plan is recognized by the state as an exemplary model. In our schools, this work is done by a team of professionals, most often led by our transition technicians in conjunction with our counselors.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	Number of Students concurrently enrolled in college courses - and student group % Synergy	2022-23 165 Students concurrently enrolled African American = 9% English Learner = 24% Foster Youth = 9% Latinx = 72% Low Income = 95% Students With Disabilities = 24% Unhoused = 22%			2025-26 175 Students concurrently enrolled African American 12% English Learners = 31% Foster Youth =10% Latinx = 75% Low Income = 95% Students With Disabilities = 28% Unhoused = 38%	
3.2	Number of CTE Course Enrollment (Passed with a C or better) and student group %	2022-23 275 CTE Successful Enrollment African American = 12% English Learner = 27% Foster Youth = 12% Latinx = 73% Low Income = 95% Native American = 0.3% Students With Disabilities = 27%			2025-26 302 CTE Successful Enrollment African American = 12% English Learner = 31% Foster Youth = 10% Latinx = 75%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Two or More Races = 3% Unhoused = 31% White = 11%			Low Income = 95% Native American = 1% Students With Disabilities = 30% Two or More Races = 5% Unhoused = 35% White = 115%	
3.3	Number of industry recognized certifications Serve Safe/ First Aid-CPR Certificate	2022-23 103 Serve Safe - 19 First Aid/CPR African American = 18% - 16% English Learner = 18% - 47% Foster Youth = 8% - 21% Latinx = 58% - 79% Low Income = 39% - 89% Native American = 1% - 0% Students With Disabilities = 39% - 37% Two or More Races = 6% - 5% Unhoused = 0% - 0% White = 17% - 0%			2025-26 113 Serve Safe - 21 First Aid/CPR African American = 20% - 18% English Learner = 20% - 50% Foster Youth = 10% - 25% Latinx = 65% - 85% Low Income = 50% - 95% Native American = 4% - 1% Students With Disabilities = 45% - 40% Two or More Races = 10% - 8% Unhoused = 5% - 5% White = 17% - 0%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.4	Percent of foster youth who are immediately enrolled and placed in appropriate courses per state and local statute.	2022-23 100% of foster youth are immediately enrolled and placed in appropriate courses per state and local statute.			2025-26 100% of foster youth are immediately enrolled and placed in appropriate courses per state and local statute.	
3.5	Percent of districts involved in foster youth coordination process	100% of the 42 districts are involved in the coordination process			100% of the 42 districts are involved in the coordination process	
3.6	Number/percent of students expelled and outcomes toward reinstatement/postsecondary options	2022-23 90 Expelled students eligible for reinstatement: 63 Reinstated (70%) 14 With JCCS (Plan not met) 6 Graduated/1 HiSET 3 Moved 1 Dropout 2 Adult School			2025-26 Of students expelled, 90% are eligible to return even if they choose not	

Goal Analysis [2023-24]

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

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Increase the number of students enrolled in postsecondary planning and preparation	<p>JCCS is preparing students for a variety of postsecondary options including concurrent enrollment in college for our students, CTE course enrollment and successful completion of industry recognized certifications. This is in direct support of the College and Career Indicator on our Dashboard. This indicator is difficult for JCCS programs as the requirements do not align well with our program, which includes mostly students with short term enrollments. However, we persist.</p> <p>To this end, we will support all JCCS students in achieving their goals and specifically we will strive to improve planning and attainment for students who are English learners, Latinx, unhoused, and students impacted by a lowered income. We will give priority of services to our students who attend our Community schools (specifically students who are English learners, Latinx, unhoused, students impacted by a lowered income, and students with disabilities).</p> <p>At our Court Schools, we will ensure priority of services are given to foster youth. Finally, at Monarch School, we will ensure priority of services are given to students who are English learners, Latinx, unhoused, and students impacted by a lowered income. This goal will be measured by Metric 3.1.</p>	\$924,798.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>The services provided include attention to academic, behavioral, social and emotional needs. We support this action by:</p> <ul style="list-style-type: none"> *School counselors implementing a comprehensive school guidance program and improving postsecondary planning for students and families. *Direct guidance and counseling services relevant to sequential development of students as related to college and career development, academic development, and social and emotional development *Constructing personalized learning plans with students, and helping students to visualize and establish their education and career goals *Counseling students, parents/guardians, and educational partners for the purpose of enhancing student success in school *Assisting students and staff with financial aid, college enrollment, tours and follow-up *Providing individual student counseling, group counseling, and parent/guardian conferencing <p>Non-Personnel: None Personnel: Counselor (5) and Substitute Counselors</p> <p>Expenditure Plans supporting this goal partially: *Categorical Funds Expenditure Plans_ \$188,917: Title I, Part A_ \$88,392, Title I, Part D_ \$100,525, Title II, Part A_ \$0, Title III, Part A ELs_ \$,0 Title IV, Part A_ \$0.</p>		
3.2	Ensure access to Career Technical Education (CTE) pathways & Industry recognized certifications	<p>The work of exploring career pathways and expanding potential career opportunities fall within the guidelines of our CTE teachers and work readiness staff. Together, they work toward coordinated efforts to increase and integrate CTE for all students. As an alternative program, we are not yet providing completed pathways, however, our goal is to make that happen for our students with the assistance of our community college partners.</p> <p>We will support all JCCS students in achieving their goals and specifically we will strive to improve planning and attainment for students who are English learners, Latinx, experiencing housing insecurity, and students impacted by a lowered income.</p>	\$2,500,451.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>We will give priority of services to our students who attend our Community schools (specifically students who are English learners, Latinx, unhoused, students impacted by a lowered income, and students with disabilities).</p> <p>At our Court schools we will ensure priority of planning services are given to foster youth. Finally, at Monarch School, we will ensure priority of services are given to students who are English learners, Latinx, unhoused, and students impacted by a lowered income. This goal will be measured by Metric 3.2 & 3.3.</p> <p>More specifically, this action seeks to:</p> <ul style="list-style-type: none"> *Increase connection with industry partners to support the expansion of CTE pathways and course offerings *Continue to increase integrated CTE pathways and course offerings to provide equitable access for all JCCS students *Continue to support instructors, personnel, and expanding curriculum with resources and material relevant to our population in accordance with industry expectations *Create access to industry recognized certifications *Expand internship opportunities <p>Non-Personnel cost - supplies, non-capital assets, capital outlay, and services for CTE program Personnel: Work Readiness Assistant (3), and CTE Workability Program Analyst (1) Counselor (1), Office Assistant II (1), Temporary CTE Instructors (18)</p> <p>Expenditure Plans supporting this goal partially:</p> <ul style="list-style-type: none"> *Categorical Funds Expenditure Plans_\$8,000: Title I, Part A_\$3,886, Title I, Part D_\$4,114, Title II, Part A_\$0, Title III, Part A ELs_\$,0 Title IV, Part A_\$0. 		
3.3	Transition internally and externally for students in JCCS	SDCOE - JCCS is an alternative program for students and families that seeks to identify personnel and put systems in place to support each of our student's unique needs. These include at-promise students who are	\$819,091.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>impacted by the criminal justice system, those who are in foster care, those who are pregnant/parenting, those who have been expelled by their school district, and those students who are English learners. These situations may sometimes make a comprehensive school difficult to access or be successful in. Our work is to ensure that no student is left underserved by the educational system and provide the abundant wraparound services needed to help with successful adjustment and, when needed, transition both internally and externally.</p> <p>Our transition services are especially important for our students impacted by the foster care system; consistent with Priority 10 a-c, SDCOE coordinates with San Diego county districts, charters, and the Juvenile Court system to ensure there is process in place for the expeditious transfer of health/education records/passport and delivery of educational services for foster youth through the Foster Focus database/CWS database. Via the SDCOE Interagency Agreement with all San Diego county schools we have developed a mechanism for data sharing and support for foster youth transitioning between districts/schools. In addition, ongoing collaboration and conversations are facilitated to ensure implementation of the Interagency Agreement via all agencies and is a model for implementation across the state.</p> <p>Transition services are also critical for those who have been impacted by the justice system and those who have been expelled or simply need to return to the comprehensive setting. This work in JCCS is predominately done by our student transition technicians in partnership with counselors, school staff, students, and families.</p> <p>The student transition technicians serve as a resource to help transition students from schools operated by SDCOE to their home school districts, college, and other postsecondary options. In addition they:</p> <ul style="list-style-type: none"> *Help students and families determine placement based on student's personal learning plan, transcript, referral, and history *Provide technical assistance and act as a liaison between school districts and SDCOE school staff in areas related to student transition, assistance with employment, social and emotional learning opportunities, and career options *Promote SDCOE schools academic and program opportunities to districts and agencies 		

Action #	Title	Description	Total Funds	Contributing
		<p>*Organize and maintain information on the unique offerings of each SDCOE school, postsecondary opportunities, scholarships, and other related student transition information</p> <p>Non-Personnel: none Personnel: Student Transition Technicians (5)</p>		

Goals and Actions

Goal

Goal #	Description	Type of Goal
4	Over the course of three years, Monarch School will decrease chronic absenteeism and suspension rates while increasing the number of students who meet or exceed the standard in English language arts (on local assessments and CASSPP). Monarch will work to improve these outcomes specifically for students who are experiencing housing insecurity, impacted by lowered incomes (SED), students who are English learners, Latinx, and Students with Disabilities (SWD) through programs, services, and personnel. Students with Disabilities need support in lowering suspension rates as well. These will be measured locally and by Dashboard results.	Equity Multiplier Focus Goal

State Priorities addressed by this goal.

- Priority 4: Pupil Achievement (Pupil Outcomes)
- Priority 5: Pupil Engagement (Engagement)
- Priority 6: School Climate (Engagement)

An explanation of why the LEA has developed this goal.

Monarch School is required to create an equity multiplier goal due to its performance on the Dashboard (2023). The students who were most effected by chronic absenteeism were students who are impacted by a lowered income and housing insecurity; students who are English learners, Latinx, and students with disabilities were impacted as well. Furthermore, on the Dashboard, Monarch showed a need to improve in English language arts for students who are homeless and students experiencing a lowered income (see 4.1). Monarch's rates for Chronic Absenteeism rates were most experienced by English Learners, Latinx, students who are experiencing housing insecurity, a lowered income and students with disabilities. (4.2). Finally, Monarch showed a need to improve their suspension rates, specifically students who are Latinx, English Learners, students who are unhoused, students with disabilities and those who live with a lowered income (4.3).

Feedback from educational partners indicated a stronger need to focus and continue to modify the reading program, especially for the primary elementary grades. The work of reading intervention, through Orton Gillingham as well as REWARDS are proving beneficial on local data trackers and plan to be used to continue improvement. Also, the Monarch School is participating in the Literacy Coaches and Reading Specialists Program to develop better systems for the school program. There appears to be a direct correlation between the level of literacy and the amounts of Chronic Absenteeism. In an effort to decrease Chronic Absenteeism, the use of the MTSS structure with supports for families and students is one tool along with an attendance team and continuous communication and clarity for parents on the importance of school. In addition, the expansion of the day for some staff will be helpful in securing support for students in need of extra behavioral as well as social and emotional support.

There were no underlying issues in the credentialing, subject matter preparation, and retention of the school's educators.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
4.1	English Language Arts Percentage of Standard Met or Exceeded - student Group Dashboard Red	2022-23 CAASPP All JCCS Unhoused - 7.48% Low Income (SED) - 8.41%			2025-26 CAASPP All JCCS Unhoused - 17.48% Low Income (SED) - 18.41%	
4.2	Chronic Absenteeism Percentage of Students by All Student Groups and Dashboard Red	2022-23 All Monarch: English Learners (EL) - 73.40% Latinx - 73.50% Low Income (SED) - 75% Students with Disabilities (SWD) - 69.40% Unhoused - 74.80%			2025-26 All Monarch: English Learners (EL) - 63.40% Latinx - 63.50% Low Income (SED) - 65% Students with Disabilities (SWD) - 69.40% Unhoused - 64.80%	
4.3	Suspension Rates Percentage of Students by Student Group and Dashboard Red	2022-23 All Monarch - 8.7% Latinx - 9% English Learners - 10.5% Low Income (SED) - 8.40% Students with Disabilities(SWD) -10% Unhoused - 8.4%			2025-26 All Monarch - 3.7% Latinx - 4% English Learners - 5.5% Low Income (SED) - 3.40% Students with Disabilities (SWD) -5% Unhoused - 3.4%	

Goal Analysis [2023-24]

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

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Equity multiplier student support and services to reduce chronic absenteeism	<p>Monarch will utilize ICAN strategies as well as Attendance Works resources utilized by all to support student attendance. All certificated and classified classroom personnel are committed to creating a positive school culture through a transformational and therapeutic environment that supports the most effective and efficient ways to serve students and families. In addition, Monarch School will receive priority, specifically, in increasing their connectedness and decreasing rates of Chronic Absenteeism.</p> <p>This goal will be measured by Metric 4.2</p> <p>Non-Personnel: Supplemental Classroom Supplies, Services and other supports Personnel: Supplemental salaries and benefits to miscellaneous support salaries</p>	\$116,489.00	No

Action #	Title	Description	Total Funds	Contributing
4.2	Equity multiplier student supports to reduce suspension rates	<p>In an effort to reduce suspension, Monarch has employed the use of an SEL curriculum - self and match to support students needs. In addition, they will utilize the services of the behavior specialists to ensure use of the PBIS and restorative practices models to support behavior. Finally, all certificated and classified classroom staff are working to create a positive school culture, We will work to decrease the use of out-of-class suspensions by utilizing our check-in and check-out systems, community circles, as well as support for students and families experiencing social and emotional challenges.</p> <p>This action will be measured by Metric 4.3.</p> <p>Non-Personnel: Supplemental Classroom Supplies, Services and other supports Personnel: Supplemental salaries and benefits to miscellaneous support salaries</p>	\$116,489.00	No
4.3	Equity multiplier student supports to improve English language arts literacy and reading	<p>Our JCCS classrooms continue to utilize the High Leverage Practices for Quality Instruction (HLP) to support ALL learners in achieving challenging state academic standards and becoming proficient in academic English. Monarch School students impacted by a lowered income and experiencing housing insecurity(100% population of students) are prioritized with specific support for increasing their achievement in ELA. Finally, there is a new requirement for schools to screen students in K-2 for dyslexia to target intervention.</p> <p>Non-Personnel: Supplemental Classroom Supplies, Services and other supports, Structures of the Master Schedule and the rotation of students for maximum effectiveness, Reading intervention contracts Personnel: Supplemental salaries and benefits to miscellaneous support salaries</p>	\$116,489.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
5	Over the next three years, San Diego Court and Community Schools will improve its graduation rate for all students, providing motivation, monitoring, experiences in varied academic settings specifically for Latinx and students experiencing lowered incomes (SED), and including English learners, students experiencing housing insecurity, and Students with Disabilities. In addition, Community Schools will increase their college and career readiness as measured by the CCI Indicator, specifically their CTE course enrollment as well as industry recognized certifications, for students who are English learners, Latinx, experiencing housing insecurity, impacted by a lowered income, and Students with Disabilities. These will be measured both locally and by the Dashboard.	Equity Multiplier Focus Goal

State Priorities addressed by this goal.

- Priority 5: Pupil Engagement (Engagement)
- Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

San Diego Community Schools are required to have a focused goal due to their lower graduation rates for English learners (EL), Latinx, students experiencing housing insecurity, students impacted by a lowered Income (SED), and Students with Disabilities. For Court Schools, they are required to have a focused goal because two students groups were in red on the Dashboard: Latinx and students impacted by a lowered Income (SED). These rates are below the 67% threshold and therefore require focused actions with the resources of the Equity Multiplier Monies. In addition, the focused goal is required due to the CCI indicator being very low for Community Schools. They will expand the services necessary to address the need for a higher graduation rate to the extent possible for an alternative program.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
5.1	4 and 5 Year Graduates Cohort Graduation Rate Percentage of Students by Student Group and Dashboard Red	2022-23 Community = 44.90% English Learners (EL) = 41.90% Latinx = 43.20% Unhoused = 32.40%			2025-26 Community = 54.90% English Learners (EL) = 41.90% Latinx = 43.20%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		<p>Low Income (SED) = 44.90%</p> <p>Students with Disabilities (SWD) = 54.70%</p> <p>Court = 43.60%</p> <p>Latinx = 49.30%</p> <p>Low Income (SED) = 43%</p>			<p>Unhoused = 32.40%</p> <p>Low Income (SED) = 44.90%</p> <p>Students with Disabilities = (SWD) (54.70%)</p> <p>Court = 53.60%</p> <p>Latinx = 49.30%</p> <p>Low Income = (SED) 43%</p>	
5.2	CCI Indicator- CTE Course Enrollment and Industry-Recognized Certifications Percentage of Students completing courses by Student Group	<p>2022-23</p> <p>275 CTE Successful completion of courses</p> <p>English Learner = 27%</p> <p>Latinx = 73%</p> <p>Unhoused = 31%</p> <p>Low Income = 95%</p> <p>Students With Disabilities = 27%</p> <p>103 Serve Safe - 19 First Aid/CPR</p> <p>English Learner = 18% - 47%</p> <p>Latinx = 58% - 79%</p> <p>Unhoused = 0% - 0%</p> <p>Low Income = 39% - 89%</p> <p>Students With Disabilities (SWD)= 39% - 37%</p>			<p>2025-26</p> <p>303 CTE Successful completion of courses</p> <p>English Learner = 27%</p> <p>Latinx = 73%</p> <p>Unhoused = 31%</p> <p>Low Income = 95%</p> <p>Students With Disabilities = 27%</p> <p>113 Serve Safe - 21 First Aid/CPR</p> <p>English Learner = 18% - 47%</p> <p>Latinx = 58% - 79%</p>	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
					Unhoused = 0% - 0% Low Income = 39% - 89% Students With Disabilities (SWD) = 39% - 37%	

Goal Analysis [2023-24]

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

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
5.1	Equity Multiplier Supportive services for improved engagement to	We will continue to provide motivation and monitoring as well as opportunities for concurrent college enrollment, transcript review and advising, independent study opportunities and post secondary planning to ensure successful high school completion for all of our students. We will	\$1,245,228.00	No

Action #	Title	Description	Total Funds	Contributing
	increase graduation rates	<p>give prioritized attention to the students at Community Schools, especially students who are Latinx, English learners, students who are experiencing housing insecurities, students impacted by a lowered income, and students with disabilities.</p> <p>At our Court Schools, we will give priority to our students who are Latinx and those who are impacted by a lowered income (which is the entire population by definition as wards of the court). These students will improve their rates thorough transcript review and options for coursework completion, classroom or independent study options, as well as consistent motivational support to complete the diploma. The MTSS structure will be important to ensure they have the support they need.</p> <p>These same student groups will also see the power in completing college readiness courses and certifications to support themselves while planning for their future. This will be measured by Metric 5.1.</p> <p>Non-Personnel: Supplemental Classroom Supplies, Services and other supports Personnel: Supplemental salaries and benefits to miscellaneous support salaries</p>		
5.2	Equity Multiplier Supportive services to improve College and Career indicators	<p>JCCS is preparing students for a variety of postsecondary options, including concurrent enrollment in college for our students. This is in direct support of the College and Career Indicator on our Dashboard. We will give priority of services to our students who attend our Community Schools (specifically students who are English learners, Latinx, impacted by homelessness, students impacted by a lowered income, and students with disabilities). This goal will be measured by Metric 3.2 and 3.3.</p> <p>More specifically, this action seeks to: *Increase connection with industry partners to support the expansion of CTE pathways and course offerings *Continue to increase integrated CTE pathways and course offerings to provide equitable access for all JCCS students</p>	\$500,000.00	No

Action #	Title	Description	Total Funds	Contributing
		<p>In addition, the work of exploring career pathways and expanding potential career opportunities fall within the guidance of our CTE teachers and work readiness staff, with assistance from the school counselor who manages the personal learning plans. Students will be guided to more opportunities for concurrent enrollment in college courses as well as CTE and industry-respected certifications.</p> <p>School counselors and other instructional staff will assist greatly with implementing a comprehensive school guidance program and improving postsecondary planning for students and families.</p> <p>Non-Personnel: Supplemental Classroom Supplies, Services and other supports Personnel: Supplemental salaries and benefits to miscellaneous support salaries</p>		

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2024-25]

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
\$7,001,760	\$0

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
10.910%	0.000%	\$0.00	10.910%

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

Required Descriptions

LEA-wide and Schoolwide Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
1.1	<p>Action: Supplementing the basic instructional program and other support service to students</p> <p>Need: JCCS has an enrollment of unduplicated pupils in excess of 94% of the total enrollment; this represents the percentage of student with lowered income-(SED). Based on our needs assessment and educational partner feedback, our unique need is for our students who are</p>	In order to meet the need of increased achievement for our low income students, research has shown and our educational partners have shared with us that in order to address the needs, we have ensured smaller class sizes, greater access to technology (1:1), health services and greater food opportunities to mitigate the effects of hunger on achievement. Our low-income students have shown more need due to their transitioning and lack of stability, and the impact of the lack of access to all of these items on a daily	1.4 Renaissance Learning Reading and math

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<p>low income scoring at rates lower than our overall JCCS population: SBAC ELA - 7.75% vs. 7.82% overall and math 2.98% vs. 2.80%. However, on our local assessments, ELA is 42% vs. 41% overall and math is 55% vs. 49% overall JCCS.</p> <p>Scope: LEA-wide</p>	<p>basis. We are providing these on an LEA-wide basis as we believe this level of holistic support is proving beneficial for all students, however, we are principally directing to our low-income students due to their greater need and the growth shown on local assessments.</p>	
<p>1.2</p>	<p>Action: Implementation of the State Standards - for All learners</p> <p>Need: As mentioned above, our low-income students show greater need for support in ELA and Math when compared to our overall JCCS schools. The need, as shared by our data and our educational partners, is for greater professional learning and strategies, along with culturally relevant materials to assist the students in ELA and math achievement as well as capacity building for our instructional staff to ensure the students are receiving the assistance needed.</p> <p>Scope: LEA-wide</p>	<p>In order to support the need and increase ELA and Math achievement, we are continuing to provide professional learning and embedded coaching, research-based practices used by design to build capacity in all instructional staff. More effective strategies help to bring the curriculum to the students in a more efficient manner. In addition, greater time and attention to incorporate the culturally relevant curriculum will enhance the inclusivity of the educational experience for all students. These actions are principally directed at our low-income students and the results are expected to be great. However, they are being provided on an LEA-wide basis as we believe these strategies are good for all students. We will continue to seek feedback from students and parents on the effectiveness and we look forward to seeing continued growth in achievement for our low-income students.</p>	<p>1.4 Renaissance Learning Reading and math and 1.10 SBAC English language arts and mathematics</p>
<p>2.1</p>	<p>Action: Creating a positive school culture-transformational environment</p> <p>Need:</p>	<p>To address these needs, we have a PBIS system, as one part of our Multi-Tiered System of Support (MTSS) in which we have invested much time and resources in building supportive structures for students and staff to thrive. In addition, we have</p>	<p>2.1 (connectedness), 2.2 (attendance), 2.3 (chronic absenteeism) and 2.5 (dropouts)</p>

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<p>Our needs assessment as well as our educational partners shared that student population of those with lowered income (94%) are having challenges feeling connected (SDCOE – 56%) and safe (SDCOE - 69%) according to our CHKS data. Our local survey also showed lower scores at 63.3% for students and 77.7% for parents. Our partners shared a need to establish a positive climate, increased communication-especially about challenges as well as supportive services for overall wellness of students and families. In addition, low income students need to decrease chronic absenteeism, increase connectedness, and decrease dropouts.</p> <p>Scope: LEA-wide</p>	<p>dedicated professional social workers as well as interns to handle the crisis or the everyday challenges that our low-income students face in coming to school with often stability of family and local challenges. These services are being offered LEA wide as research is telling us that many students are having challenges and are in need of support, however, we believe that the multi-pronged approach to these challenges will be beneficial to our low-income students, especially as their access to these consistent services is a challenge.</p>	
2.2	<p>Action: Activities to promote student engagement</p> <p>Need: Opportunities for students to engage and learn new skills are both areas that our needs assessment as well as our educational partners identified as important for our students and especially those who are impacted by a lowered income. To this end, the need for more after-school programming, and more VAPA opportunities were repeated often. In addition, the need for more physical activity in the way of sports was also mentioned by several groups of educational partners, including students. All of these were strategies suggested to assist our students will</p>	<p>In order to addressing some of these challenges and meet the needs of our low income students needing more support and opportunities for before and after care, we will work to expand their creativity in VAPA experiences and provide structured opportunities for engagement after school or during school with physical activity opportunities. This is being provided on an LEA wide basis; however, this goal is principally directed at low-income students because of the need for their enrichment and care.</p>	2.2 (attendance) and 2.4 (suspensions)

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<p>attendance and to engage students so that their behaviors won't lead to suspensions. Our low-income students' attendance rates were equal to our JCCS at 89%, suspensions were about equal as well at 5.1% v 5.2% overall JCCS. The challenges are seen in the chronic absenteeism data: K-8 71.1% vs 64.4% overall JCCS K-8 and 27% vs 38% overall JCCS 9-12 and finally our homeless population for suspension is 7.1% vs 5.2% overall.</p> <p>Scope: LEA-wide</p>		
<p>2.3</p>	<p>Action: Services and actions to decrease suspension rates</p> <p>Need: Decreased suspension rates were about equal for low-income students at 5.1% v 5.2% overall JCCS; however, our students with lowered income at Monarch (8.7%) and SPA (21.4%) showed a need for great improvement. Therefore, our priority is for staff and students for all that are in need of more strategies and support for challenging behaviors.</p> <p>Scope: LEA-wide</p>	<p>In order to address the challenges of suspension and PBIS, our educational partners and our employees spoke of the benefit of PBIS and PERTS when done with fidelity, as a tool to teach and reward behavior. In addition, a request for a refresher in restorative practices was also made. These actions are both research based practices to address out of school suspensions and are being provided on a LEA-wide level because they are great practices for all students and staff; however, they are being principally directed to our students who are low-income due to the overwhelming need for greater support in behavior management and resources to support the school program as suggested in our data. The PERTS survey asks questions of the students on 9 areas and then creates a report along with lessons to teach about the areas one finds challenging.</p>	<p>2.4 (suspensions)</p>
<p>2.4</p>	<p>Action: Support for our MTSS structure through data collection/analysis</p>	<p>In order to meet the need for support with data for our students, with the successful collection, validation, and use of data, we monitor use of a</p>	<p>2.3 (chronic absenteeism), 2.4 (suspensions), and 2.5 (dropouts)</p>

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<p>Need: As a system who strives to use data to create supportive plans, our students of lowered income showed great need for personal items as they can impact the ability to focus and learn. This is critical to our low-income students who report greater needs in personal items, food distribution, clothing assistance as well as academic support, via our Dashboard. Our JCCS program has experienced the benefit of a Data Use Self-Assessment (DUSA) and many realized a number of challenges with our data, i.e. its collection, storage, and usage.</p> <p>Scope: LEA-wide</p>	<p>whole child in MTSS to support academics and intervention - supporting basic needs to excel academically. The success of our program improvements relies on the accuracy and the expediency in using data to meet our students' needs. While this is important for all of our students, it is critically important to address challenges in engagement and follow up with support with our students who are low-income. This action is provided LEA wide and is principally directed to low income and those it will benefit (specifically Monarch, SPA and Court schools- all are low-income by definition) and their families.</p>	
2.5	<p>Action: Supportive services for improved engagement to increase graduation rates</p> <p>Need: Our Dashboard results reveal a need to improve graduation rates for low income students and especially our court and community schools who serve predominately our low-income population of students. 2022-2023 JCCS: 46.13% AA: 43.75% EL: 45.97% FY: 56.60% Latinx: 46.07% Unhoused: 36.07%</p>	<p>In order to meet the need to focus on low income and impact all to increase their forward trajectory, this action is provided on a LEA wide basis and is principally directed to low income and those it will benefit by increasing graduation rates, and ensuring coordination with community colleges for concurrent enrollment, are both areas that can be influenced by the school counselor and their team. This is done through our evidence-based MTSS via our personalized learning plans assembled by all personnel from the intake specialist to the counselors, the teachers, and others. Through the daily/weekly connections, our system can use these to identify and effectively meet the needs of our students and families minimizing interruptions in learning. Research and educational partners tell us that school connectedness as well as access to</p>	2.5 (dropouts) and 2.6 (Graduation Rate)

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<p>Low Income: 45.97% SWD: 54.55%</p> <p>Monarch: 50% Community: 44.90% Court: 43.60% San Pasqual Academy: 66.70%</p> <p>Scope: LEA-wide</p>	<p>career related opportunities, like CTE, are critically important for our low-income students who often need assistance with resources to explore.</p>	
<p>2.6</p>	<p>Action: Parent engagement, involvement, and leadership</p> <p>Need: Greater parent/family support and engagement in their student's schooling experience is not only a research-based idea, it is required in so many of the decisions that are made with and for school programs. The greater the involvement, the more skilled and empowered parents will be to request and lead improvement efforts. Our students who are low income, foster youth and English Learners show great need for parent engagement.</p> <p>Scope: LEA-wide</p>	<p>In order to address the needs of English learners, foster you and lowered income students/families who have greater needs for parent engagement, we provide on an LEA wide basis, training, development, and access to resources. This is good for all students and it is principally directed at each of our unduplicated student groups (EL, FY, Low Income and SWD) because it is beneficial to them all, by designing and inviting parents and families into the educational space, in an effort to further provide support for their students through education, social and emotional, and other learning opportunities. Our increase in these efforts will support the children and families in their leadership and school connectedness as well as in positive school outcomes. Again, our hope would be for greater participation among all students, however, these are principally directed and targeted at our low-income students, our foster youth parents and partners, as well as our English learners LEA-wide.</p>	<p>2.7 (Parent participation in programs for unduplicated students (EL, SED, FY), 2.8 (Parent participation in programs for students with exceptional needs will increase as measured by IEP attendance) and 2.9 (Parents/Guardians in SDCOE are involved in school decision-making - SSC/ELAC, DPAC/DELAC)</p>
<p>3.1</p>	<p>Action:</p>	<p>In order to meet this need, our educational partners spoke of students needing more financial</p>	<p>3.1 - college courses</p>

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<p>Increase the number of students enrolled in postsecondary planning and preparation</p> <p>Need: Support for preparing students who are low income in enrolling and succeeding in college for a variety of postsecondary options, including concurrent enrollment, in addition to personal learning plans and other post secondary options as evidence by our Low and Very Low on the Dashboard. Our students impacted by a lowered income face this challenge more often, especially at Court, Community, and Monarch Schools.</p> <p>Scope: LEA-wide</p>	<p>literacy as well as life skills to assist with this goal. This action is being provided on an LEA-wide basis because as an alternative program, our students often have plans that change through their schooling years. Our students are constantly in transition and instability is often a greater challenge. Nevertheless, our students who are impacted by a lowered income will be principally directed and will receive priority in getting the plans done and in enrolling for college, support for books and support for classwork in order to meet this need.</p>	
3.2	<p>Action: Ensure access to Career Technical Education (CTE) pathways & Industry recognized certifications</p> <p>Need: As a system, we are working on ensuring CTE access and it shows that 95% of CTE courses are taken by our students who are low income. However, the number of students receiving industry certifications and CPR cards are only 39% of our low-income students. As indicated on our dashboard, low income students need CTE as it is seen as a pathway to a possible successful career.</p> <p>Scope:</p>	<p>In order to meet this need, for our students to be familiar with and have more practice with work readiness skills for the purpose of expanding their postsecondary options and gaining access to careers is critically important. This action is being provided on an LEA-wide basis because these are experiences that all students can benefit from, however, this action is principally directed at our low-income students as well as those in Court, Community, and Monarch schools.</p>	3.2 (CTE Course Enrollment) and 3.3 (First Aid and Food Handler's Card)

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	LEA-wide		
3.3	<p>Action: Transition internally and externally for students in JCCS</p> <p>Need: Transitions internally and externally for students who are incarcerated, expelled, and foster youth are critical to the success of the students planned actions as well as their continued success in schooling. Our data from our educational partners, especially Court and Community schools were adamant about the need for a smooth and well planned transition both in and out of our programs.</p> <p>Scope: LEA-wide</p>	The monitoring of our transition and rehabilitation plans with students and families helps them to be successful in their next steps. Our transition technicians help to prepare students to transition to other schooling and career opportunities. This is significant in decreasing our dropout rates and increases our certificate programs and college completion. Our support for this work has proved beneficial in the trajectory of our students upon completing our program. Although these services are important for all students, this action is principally directed for our low-income students as their future is often times determined by the plans we make with them today.	3.4 (Foster Focus database/ CWS database) and 3.5 (a plan providing educational services for all expelled students)

Limited Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
1.3	<p>Action: Implementation of State Standards for English learners (ELs) and services to Long-term English learners (LTELs)</p> <p>Need:</p>	In order to meet the needs of our ELs and LTELs, we are principally directing our professional learning and intense language function focus with our curriculum implementation and adoptions. These have been the strategies we have used to focus and show progress with our ELs. It is being	1.5 English Learner Progress Indicator and 1.6 Reclassification

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
	<p>The unique need for academic English Development with our ELs and LTELs has been called out by our data and our feedback from our parents/families and students. Based on this analysis a need for our work with our ELD students to continue is shown. Although our ELs are making progress, in Ren Learn Reading ELs 41% v 41% overall JCCS, Math 48% v 49% and SBAC ELA ELs 1.87% v 7.82% All and Math ELs 1.64 v 2.80% All. There is still a need to make greater improvement, hence the reason we have designed this action to help achieve this goal. The request is for us to continue with the focus and the work we have been doing in professional learning, intense language function focus and curriculum implementation and adoptions.</p> <p>Scope: Limited to Unduplicated Student Group(s)</p>	<p>provided on an limited basis because we believe the Integrated ELD is beneficial to all students (ELs and SELs and specifically our LTELs), however, it is principally directed to our ELs with the expectation of increased achievement at greater levels.</p>	
<p>1.4</p>	<p>Action: Support for foster youth at San Pasqual Academy</p> <p>Need: Our needs assessment found that there is a unique need for our foster youth to improve in their academic achievement overall (Ren Learn Reading - 29% vs JCCS overall 41%, Math 25% vs 49% overall JCCS. In addition, the suspension rates at SPA are 21% vs 5.2% overall JCCS. The educational partners believe this is a contributing factor to their overall performance and asked for assistance</p>	<p>In order to meet the needs of academic and behavioral support, the services are being provided to a residential foster youth facility that provides education for its residents. The focus on the whole child and PBIS has proven beneficial in the past to improve the culture and the outcomes in suspension as well as academics. Therefore, the focus is specifically on this school and its attention to supporting their whole child. We are principally directing all professional learning, processes for integrating new students, and support for teachers to handle the social and emotional, behavioral and academic needs of the students in foster care. Access to placement and</p>	<p>1.4 Renaissance Learning Reading and math and 1.10 SBAC English language arts and mathematics</p>

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
	<p>in these areas as well. These scores were proven to be a result of the level of transition that happens with our foster youth as well as a need for greater emphasis on the holistic approach to SEL needs in addition to the academics and behavior support for each student.</p> <p>Scope: Limited to Unduplicated Student Group(s)</p>	<p>enrollment expediently and access to proper coursework, behavior support, and preparation for college have proven beneficial in motivating students to perform and put themselves out there!</p> <p>These actions seek to provide principally directed support for the foster youth at SPA for support in all areas, e.g. suspensions - behavioral support, academic acceleration, etc. to not only meet the students where they need but allow them to experience growth at their grade level and a few beyond.</p>	

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

Additional Concentration Grant Funding

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

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

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

2024-25 Total Expenditures Table

LCAP Year	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
Totals	64,180,090	7,001,760	10.910%	0.000%	10.910%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$16,066,195.00	\$4,793,651.00	\$1,457,140.00	\$6,601,804.00	\$28,918,790.00	\$20,349,932.00	\$8,568,858.00

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1.1	Supplementing the basic instructional program and other support service to students	Low Income	Yes	LEA-wide	Low Income	All Schools	ongoing	\$7,269,897.00	\$5,321,375.00	\$7,801,966.00	\$1,322,644.00	\$210,325.00	\$3,256,337.00	\$12,591,272.00	
1	1.2	Implementation of the State Standards - for All learners	Low Income	Yes	LEA-wide	Low Income	All Schools	ongoing	\$1,695,234.00	\$102,165.00	\$968,768.00	\$0.00	\$0.00	\$828,631.00	\$1,797,399.00	
1	1.3	Implementation of State Standards for English learners (ELs) and services to Long-term English learners (LTELs)	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	ongoing	\$860,455.00	\$12,472.00	\$754,613.00	\$0.00	\$0.00	\$118,314.00	\$872,927.00	
1	1.4	Support for foster youth at San Pasqual Academy	Foster Youth	Yes	Limited to Unduplicated Student Group(s)	Foster Youth	Specific Schools: San Pasqual Academy	ongoing	\$799,967.00	\$169,757.00	\$807,215.00	\$0.00	\$100.00	\$162,409.00	\$969,724.00	
2	2.1	Creating a positive school culture-transformational environment	Low Income	Yes	LEA-wide	Low Income	All Schools	ongoing	\$1,120,874.00	\$12,000.00	\$829,536.00	\$291,598.00	\$7,240.00	\$4,500.00	\$1,132,874.00	
2	2.2	Activities to promote student engagement	Low Income	Yes	LEA-wide	Low Income	All Schools	ongoing	\$164,220.00	\$576,196.00	\$234,013.00	\$149,558.00	\$6,003.00	\$350,842.00	\$740,416.00	
2	2.3	Services and actions to decrease suspension rates	Low Income	Yes	LEA-wide	Low Income	All Schools	ongoing	\$1,120,874.00	\$12,000.00	\$829,536.00	\$291,598.00	\$7,240.00	\$4,500.00	\$1,132,874.00	
2	2.4	Support for our MTSS structure through data collection/analysis	Low Income	Yes	LEA-wide	Low Income	All Schools	ongoing	\$1,311,933.00	\$188,053.00	\$476,522.00	\$13,062.00	\$0.00	\$1,010,402.00	\$1,499,986.00	
2	2.5	Supportive services for improved engagement to increase graduation rates	Low Income	Yes	LEA-wide	Low Income	All Schools	ongoing	\$924,798.00	\$0.00	\$735,881.00	\$0.00	\$0.00	\$188,917.00	\$924,798.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
2	2.6	Parent engagement, involvement, and leadership	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	ongoing	\$895,433.00	\$22,052.00	\$247,125.00	\$365,253.00	\$0.00	\$305,107.00	\$917,485.00	
3	3.1	Increase the number of students enrolled in postsecondary planning and preparation	Low Income	Yes	LEA-wide	Low Income	All Schools	ongoing	\$924,798.00	\$0.00	\$735,881.00	\$0.00	\$0.00	\$188,917.00	\$924,798.00	
3	3.2	Ensure access to Career Technical Education (CTE) pathways & Industry recognized certifications	Low Income	Yes	LEA-wide	Low Income	All Schools	ongoing	\$1,813,949.00	\$686,502.00	\$826,048.00	\$265,243.00	\$1,226,232.00	\$182,928.00	\$2,500,451.00	
3	3.3	Transition internally and externally for students in JCCS	Low Income	Yes	LEA-wide	Low Income	All Schools	ongoing	\$819,091.00	\$0.00	\$819,091.00	\$0.00	\$0.00	\$0.00	\$819,091.00	0
4	4.1	Equity multiplier student support and services to reduce chronic absenteeism	All	No			Specific Schools: Monarch	1 Year	\$34,947.00	\$81,542.00	\$0.00	\$116,489.00	\$0.00	\$0.00	\$116,489.00	
4	4.2	Equity multiplier student supports to reduce suspension rates	All	No			Specific Schools: Monarch	1 Year	\$34,947.00	\$81,542.00	\$0.00	\$116,489.00	\$0.00	\$0.00	\$116,489.00	
4	4.3	Equity multiplier student supports to improve English language arts literacy and reading	All	No			Specific Schools: Monarch School	1 Year	\$34,947.00	\$81,542.00	\$0.00	\$116,489.00	\$0.00	\$0.00	\$116,489.00	
5	5.1	Equity Multiplier Supportive services for improved engagement to increase graduation rates	All	No			Specific Schools: Court Schools and Community Schools	1 Year	\$373,568.00	\$871,660.00	\$0.00	\$1,245,228.00	\$0.00	\$0.00	\$1,245,228.00	
5	5.2	Equity Multiplier Supportive services to improve College and Career indicators	All	No			Specific Schools: Court Schools and Community Schools	1 Year	\$150,000.00	\$350,000.00	\$0.00	\$500,000.00	\$0.00	\$0.00	\$500,000.00	

2024-25 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
64,180,090	7,001,760	10.910%	0.000%	10.910%	\$16,066,195.00	0.000%	25.033 %	Total:	\$16,066,195.00
								LEA-wide Total:	\$14,504,367.00
								Limited Total:	\$1,561,828.00
								Schoolwide Total:	\$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1	Supplementing the basic instructional program and other support service to students	Yes	LEA-wide	Low Income	All Schools	\$7,801,966.00	
1	1.2	Implementation of the State Standards - for All learners	Yes	LEA-wide	Low Income	All Schools	\$968,768.00	
1	1.3	Implementation of State Standards for English learners (ELs) and services to Long-term English learners (LTELs)	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$754,613.00	
1	1.4	Support for foster youth at San Pasqual Academy	Yes	Limited to Unduplicated Student Group(s)	Foster Youth	Specific Schools: San Pasqual Academy	\$807,215.00	
2	2.1	Creating a positive school culture- transformational environment	Yes	LEA-wide	Low Income	All Schools	\$829,536.00	
2	2.2	Activities to promote student engagement	Yes	LEA-wide	Low Income	All Schools	\$234,013.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
2	2.3	Services and actions to decrease suspension rates	Yes	LEA-wide	Low Income	All Schools	\$829,536.00	
2	2.4	Support for our MTSS structure through data collection/analysis	Yes	LEA-wide	Low Income	All Schools	\$476,522.00	
2	2.5	Supportive services for improved engagement to increase graduation rates	Yes	LEA-wide	Low Income	All Schools	\$735,881.00	
2	2.6	Parent engagement, involvement, and leadership	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$247,125.00	
3	3.1	Increase the number of students enrolled in postsecondary planning and preparation	Yes	LEA-wide	Low Income	All Schools	\$735,881.00	
3	3.2	Ensure access to Career Technical Education (CTE) pathways & Industry recognized certifications	Yes	LEA-wide	Low Income	All Schools	\$826,048.00	
3	3.3	Transition internally and externally for students in JCCS	Yes	LEA-wide	Low Income	All Schools	\$819,091.00	0

2023-24 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$24,416,871.00	\$21,094,700.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	Supplementing the basic instructional program	Yes	\$6,961,933.00	\$5,092,049
1	1.2	Large group professional learning and DCCs	Yes	\$228,921.00	\$216,397
1	1.3	Diverse learning models for student access and success	Yes	\$363,399.00	\$267,236
1	1.4	Instructional coaches for subject-matter expertise and capacity building	Yes	\$1,057,644.00	\$1,179,380
1	1.5	Data collection and analysis with support personnel	Yes	\$68,508.00	\$75,295
1	1.6	Increased and improved services for English learners	Yes	\$93,484.00	\$101,310
2	2.1	Parent engagement, involvement, and leadership	Yes	\$288,863.00	\$310,196
2	2.2	Parent communication system and portal training	Yes	\$280,366.00	\$301,073
2	2.3	Parent/Educational Partner engagement of special populations	Yes	\$280,366.00	\$301,073
2	2.4	Student-led conferences and exhibitions, field trips	No	\$4,659.00	\$21,508
3	3.1	Student information system and staffing to support	Yes	\$1,210,675.00	\$1,205,822

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	3.2	Administrative support and staffing to meet schoolwide needs	Yes	\$1,867,507.00	\$1,706,044
3	3.3	Food services	Yes	\$1,555,509.00	\$1,245,862
3	3.4	Continuous support for school safety	Yes	\$1,325,194.00	\$763,234
4	4.1	School counselors	Yes	\$1,904,270.00	\$2,161,303
4	4.2	Student transition technicians	Yes	\$734,609.00	\$829,477
4	4.3	Support for foster youth at San Pasqual Academy	Yes	\$391,137.00	\$510,631
4	4.4	English learner support and development	Yes	\$941,349.00	\$545,311
4	4.5	Career Technical Education (CTE) pathways and coordination	Yes	\$1,554,103.00	\$1,029,087
4	4.6	Creating a therapeutic environment for all students	Yes	\$2,139,444.00	\$1,963,536
4	4.7	Visual and performing arts, expanded learning and athletics	Yes	\$1,164,931.00	\$1,268,876

2023-24 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
\$8,203,740	\$14,063,250.00	\$12,144,072.00	\$1,919,178.00	0.000%	0.000%	0.000%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	Supplementing the basic instructional program	Yes	\$4,375,124.00	\$3,316,780		
1	1.2	Large group professional learning and DCCs	Yes	\$193,421.00	\$216,397		
1	1.3	Diverse learning models for student access and success	Yes	\$299,399.00	\$182,139		
1	1.4	Instructional coaches for subject-matter expertise and capacity building	Yes	\$340,971.00	\$339,679		
1	1.5	Data collection and analysis with support personnel	Yes	\$64,287.00	\$75,295		
1	1.6	Increased and improved services for English learners	Yes	\$55,224.00	\$59,099		
2	2.1	Parent engagement, involvement, and leadership	Yes	\$74,682.00	\$83,111		
2	2.2	Parent communication system and portal training	Yes	\$72,485.00	\$80,666		
2	2.3	Parent/Educational Partner engagement of special populations	Yes	\$72,485.00	\$80,666		
3	3.1	Student information system and staffing to support	Yes	\$265,410.00	\$300,817		
3	3.2	Administrative support and staffing to meet schoolwide needs	Yes	\$1,411,414.00	\$1,496,019		
3	3.3	Food services	Yes	\$890,215.00	\$890,432		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
3	3.4	Continuous support for school safety	Yes	\$263,621.00	\$113,291		
4	4.1	School counselors	Yes	\$1,422,230.00	\$1,616,598		
4	4.2	Student transition technicians	Yes	\$734,609.00	\$829,477		
4	4.3	Support for foster youth at San Pasqual Academy	Yes	\$370,440.00	\$372,762		
4	4.4	English learner support and development	Yes	\$895,534.00	\$488,769		
4	4.5	Career Technical Education (CTE) pathways and coordination	Yes	\$612,046.00	\$539,554		
4	4.6	Creating a therapeutic environment for all students	Yes	\$1,569,445.00	\$1,051,967		
4	4.7	Visual and performing arts, expanded learning and athletics	Yes	\$80,208.00	\$10,554		

2023-24 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
\$66,008,846	\$8,203,740	0.00%	12.428%	\$12,144,072.00	0.000%	18.398%	\$0.00	0.000%

Local Control and Accountability Plan Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

General Information

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

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

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

Reflections: Annual Performance

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

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

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

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

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

Reflections: Technical Assistance

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

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

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

Comprehensive Support and Improvement

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

Schools Identified

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

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

Support for Identified Schools

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

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

Monitoring and Evaluating Effectiveness

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

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

Engaging Educational Partners

Purpose

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

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

Requirements

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

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

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

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

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

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

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

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

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

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

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

Instructions

Respond to the prompts as follows:

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

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

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

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

Complete the table as follows:

Educational Partners

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

Process for Engagement

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Requirement to Address the LCFF State Priorities

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

Respond to the following prompts, as applicable:

Focus Goal(s)

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

Description

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

Focus goals for Equity Multiplier schoolsites must address the following:

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

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

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

Broad Goal

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Maintenance of Progress Goal

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results:

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

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

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

Complete the table as follows:

Metric

- Enter the metric number.

Metric

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

Baseline

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

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

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

Year 1 Outcome

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

Year 2 Outcome

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

Target for Year 3 Outcome

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

Current Difference from Baseline

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

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

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

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

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

Actions:

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

Action #

- Enter the action number.

Title

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

Description

- Provide a brief description of the action.

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

Total Funds

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

Contributing

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

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

Required Actions

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

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

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

Purpose

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

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

Statutory Requirements

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

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

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

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

LEA-wide and Schoolwide Actions

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

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

For School Districts Only

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

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

Requirements and Instructions

Complete the tables as follows:

Total Projected LCFF Supplemental and/or Concentration Grants

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

Projected Additional 15 percent LCFF Concentration Grant

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

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

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

LCFF Carryover — Percentage

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

LCFF Carryover — Dollar

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

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

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

Required Descriptions:

LEA-wide and Schoolwide Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

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

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

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

Metric(s) to Monitor Effectiveness

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

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

Limited Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

Metric(s) to Monitor Effectiveness

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

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

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

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

Additional Concentration Grant Funding

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

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

Provide the following descriptions, as applicable to the LEA:

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

Complete the table as follows:

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

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

Action Tables

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

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

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

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

Total Planned Expenditures Table

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

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

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

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

LCFF Carryover Table

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

Calculations in the Action Tables

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

Contributing Actions Table

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

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

Contributing Actions Annual Update Table

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

LCFF Carryover Table

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

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

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

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