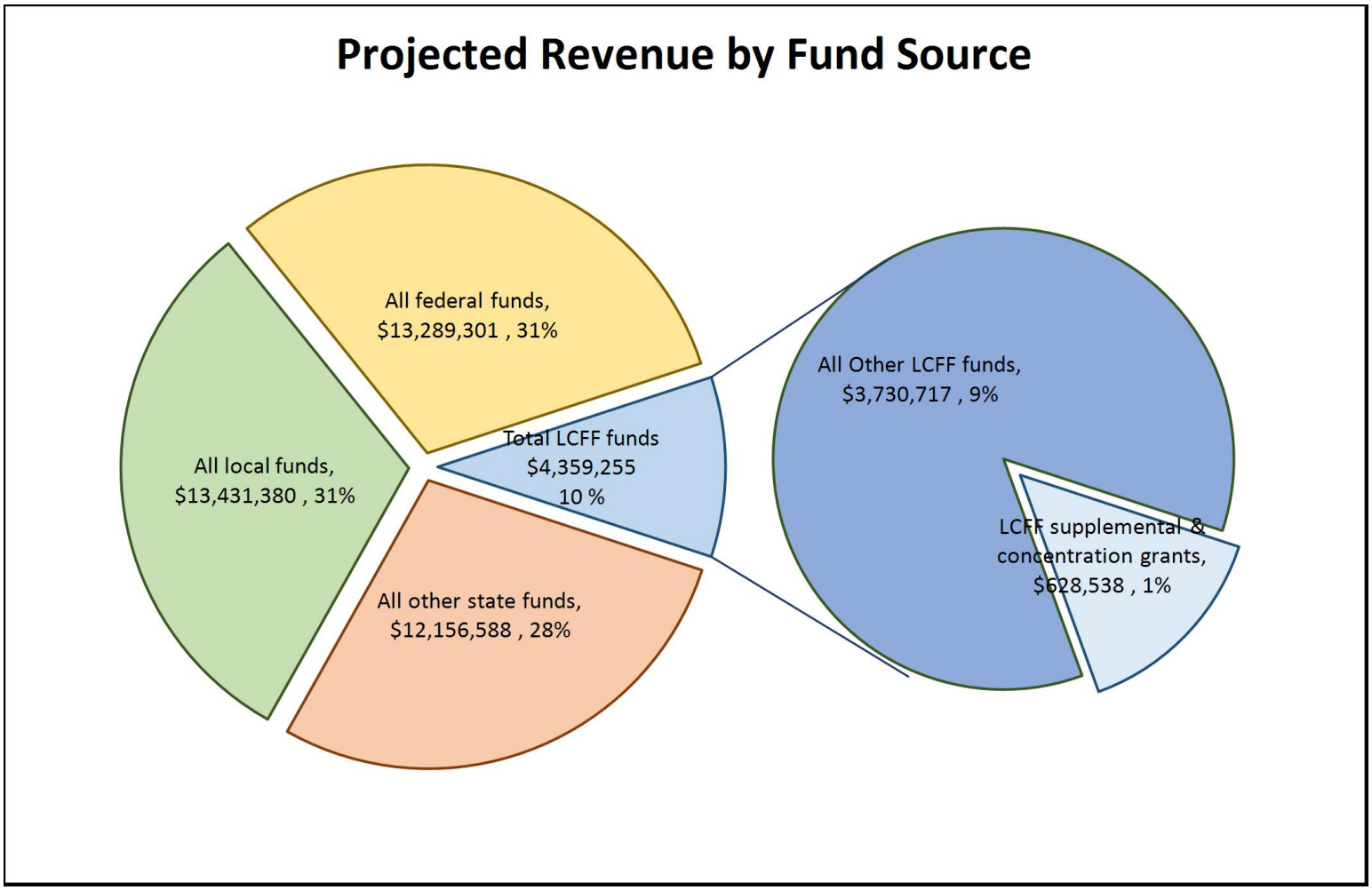
LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Napa County Office of Education
CDS Code: 28102800000000
School Year: 2022-23
LEA contact information:
Joshua Schultz
Deputy Superintendent
jschultz@napacoe.org
(707) 253-6832

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 2022-23 School Year

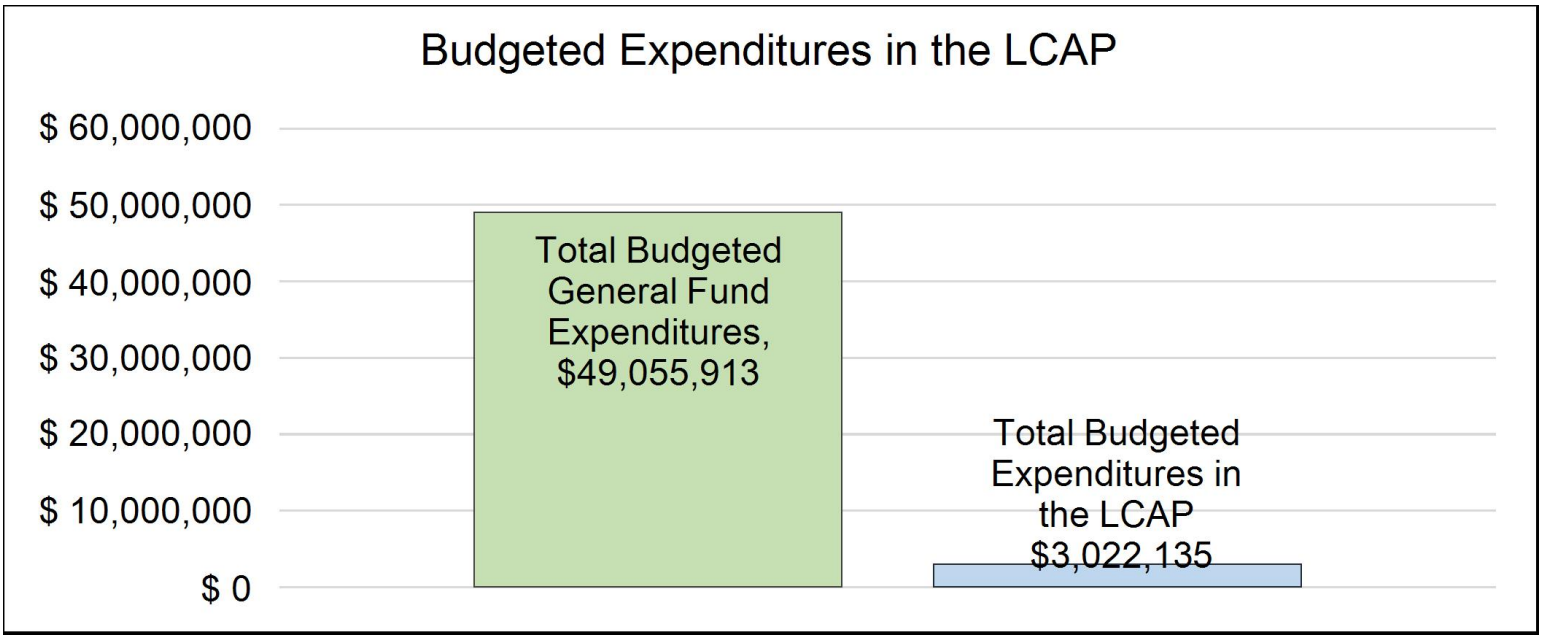


This chart shows the total general purpose revenue Napa County Office of Education expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Napa County Office of Education is $43,236,523.57, of which $4,359,255 is Local Control Funding Formula (LCFF), $12,156,587.53 is other state funds, $13,431,380.18 is local funds, and $13,289,300.86 is federal funds. Of the $4,359,255 in LCFF Funds, $628,538 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 Napa County Office of Education plans to spend for 2022-23. 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: Napa County Office of Education plans to spend $49,055,913.01 for the 2022-23 school year. Of that amount, $3,022,135.00 is tied to actions/services in the LCAP and $46,033,778.01 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

NCOE's LCAP focuses on actions/services and related expenditures to meet the educational needs of students in NCOE's Juvenile Court and Community School program (JCCS). The LCAP describes how JCCS is addressing gaps in students' learning, providing access to technology and connectivity, and attending to the social-emotional needs of students and staff. The rest of the budgeted expenditures not included in the LCAP will be used in the following ways to continue to support our educational programs. NCOE has obligations for programs that provide services to school districts in Napa County (e.g. career technical education classes, after school programs, preschool and special education preschool); for administrative functions such as fiscal and LCAP oversight and support for school districts in the county; and for programs providing support to school districts and nonprofits statewide under contract with CDE or other state and federal agencies. NCOE is also responsible for the countywide coordination of educational services for students who are expelled, and for foster youth. The 2022-2023 budget for countywide coordination of services for foster youth is $151,967.88. The total 2022-2023 budget for JCCS including coordination of services for expelled students is $2,768,985.

Increased or Improved Services for High Needs Students in the LCAP for the 2022-23 School Year

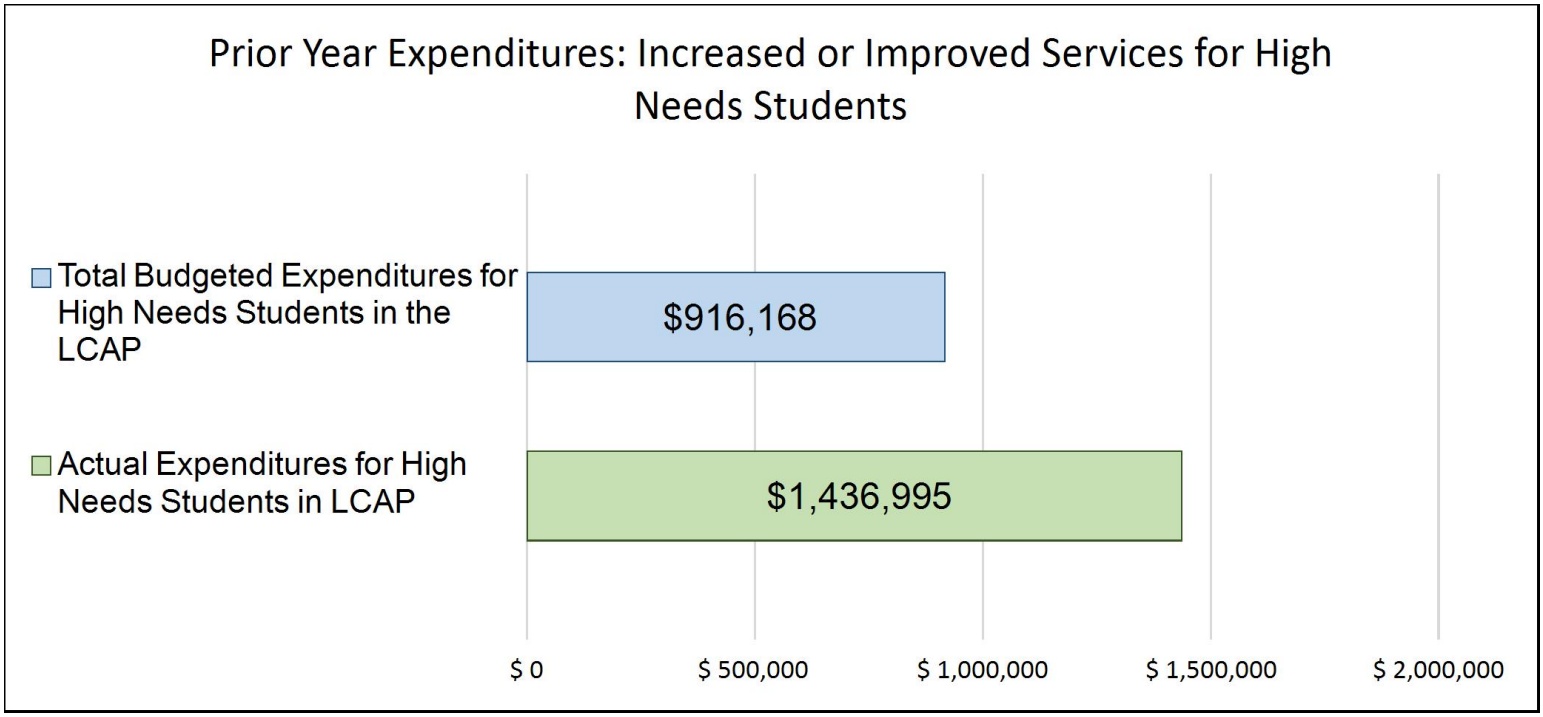
In 2022-23, Napa County Office of Education is projecting it will receive $628,538 based on the enrollment of foster youth, English learner, and low-income students. Napa County Office of Education must describe how it

intends to increase or improve services for high needs students in the LCAP. Napa County Office of Education plans to spend $719,519.00 towards meeting this requirement, as described in the LCAP.

n/a

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2021-22



This chart compares what Napa County Office of Education budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Napa County Office of Education 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 2021-22, Napa County Office of Education's LCAP budgeted $916,168.00 for planned actions to increase or improve services for high needs students. Napa County Office of Education actually spent $1,436,995.00 for actions to increase or improve services for high needs students in 2021-22.

The difference between the budgeted and actual expenditures of $520,827 had the following impact on Napa County Office of Education’s ability to increase or improve services for high needs students:

n/a

Supplement to the Annual Update to the 2021–22 Local Control and Accountability Plan

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Napa County Office of Education	Joshua Schultz Deputy Superintendent	jschultz@napacoe.org 707-253-6832

California's 2021–22 Budget Act, the federal American Rescue Plan Act of 2021, and other state and federal relief acts have provided local educational agencies (LEAs) with a significant increase in funding to support students, teachers, staff, and their communities in recovering from the COVID-19 pandemic and to address the impacts of distance learning on students. The following is a one-time mid-year report to the local governing board or body and educational partners related to engagement on, and implementation of, these Acts.

A description of how and when the LEA engaged, or plans to engage, its educational partners on the use of funds provided through the Budget Act of 2021 that were not included in the 2020–21 Local Control and Accountability Plan (LCAP).

NCOE's adopted LCAP and budget included the final state budget act COLA in the calculation of LCFF funding and the increased and improved services requirement. NCOE is not eligible for the 65% concentration grant augmentation, nor is NCOE eligible for the Expanded Learning Opportunities Program. Engagement around ESSER funds occurred both as part of the LCAP development process along with outreach and public hearings related to the ESSER III expenditure plan. Through NCOE's ongoing strategic plan implementation process NCOE continuously engages educational partners in discussions about how best to allocate NCOE's resources.

A description of how the LEA used, or plans to use, the additional concentration grant add-on funding it received to increase the number of staff who provide direct services to students on school campuses with an enrollment of students who are low-income, English learners, and/or foster youth that is greater than 55 percent.

NA - NCOE is not eligible for the 65% concentration grant augmentation.

A description of how and when the LEA engaged its educational partners on the use of one-time federal funds received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on pupils.

Engagement around ESSER funds occurred both as part of the LCAP development process along with outreach and public hearings related to the ESSER III expenditure plan. Through NCOE's ongoing strategic plan implementation process NCOE continuously engages educational partners in discussions about how best to allocate NCOE's resources.

A description of how the LEA is implementing the federal American Rescue Plan Act and federal Elementary and Secondary School Emergency Relief expenditure plan, and the successes and challenges experienced during implementation.

NCOE has spent over $200,000 of the ESSER III funds to provide high quality furniture, fixtures and equipment for the new Camille Creek Community School facility to enable:

- 1) The ability to extend classroom activities to newly available outdoor spaces to allow for greater social distancing.
- 2) The ability to have flexible indoor learning environments to allow for small groupings both for social distancing and to allow for changing student groupings to address widely varying levels of academic proficiency (and learning loss) due to the pandemic and he nature of the students served by the program.
- 3) Refreshed technology to allow for continued use of new technology enhanced learning modalities implemented during the pandemic.
- 4) A fully equipped culinary classroom, maker space, and shop facility to fully engage students in CTE programs.

These additions have had a substantial positive effect not just regarding safety but in the overall quality of the school experience for our students.

A description of how the LEA is using its fiscal resources received for the 2021–22 school year in a manner that is consistent with the applicable plans and is aligned with the LEA's 2021–22 LCAP and Annual Update.

All of NCOE's plans, including the LCAP, ESSER III plan, ELO Grant plan, Educator Effectiveness Block Grant Plan, and the upcoming A-G plan are developed in alignment with NCOE's strategic plan. For instance, the needs identified and expenditures planned and made in the ESSER III Plan and the ELO plan came directly out of engagement around developing the strategic plan and the LCAP. The Educator

Effectiveness Block Grant funding is being used exclusively to support one of the four pillars of NCOE's strategic plan – Strengthening Leadership and Professional Development, with the implementation committee for that strand having primary control over the allocation of the funds. The 2021-22 LCAP emphasizes the new or enhanced program offerings we are able to provide the Camille Creek students in the new facility, and funds are being dedicated to implementing those programs. The LCAP also emphasizes meeting the social and emotional needs of our students and their families, which is directly align with another one of the four pillars of NCOE's strategic plan – Support Mental Health and Wellness – and considerable resources are being dedicated to those needs from LCFF and form a Community School Partnership Program Grant. In addition, the LCAP and the ELO plan both address the need to mitigate learning loss and accelerate learning through the after school program, additional certificate staffing, and other student supports, all of which are being fully implemented.

Instructions for the Supplement to the Annual Update for the 2021–22 Local Control and Accountability Plan Year

For additional questions or technical assistance related to the completion of the Supplement to the Annual Update to the 2021–22 Local Control and Accountability Plan (LCAP), 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

California's 2021–22 Budget Act, the federal American Rescue Plan Act of 2021, and other state and federal relief acts have provided local educational agencies (LEAs) with a significant increase in funding to support students, teachers, staff, and their communities in recovering from the COVID-19 pandemic and to address the impacts of distance learning on students. Section 124(e) of Assembly Bill 130 requires LEAs to present an update on the Annual Update to the 2021–22 LCAP and Budget Overview for Parents on or before February 28, 2022, at a regularly scheduled meeting of the governing board or body of the LEA. At this meeting, the LEA must include all of the following:

- The Supplement to the Annual Update for the 2021–22 LCAP (2021–22 Supplement);
- All available mid-year outcome data related to metrics identified in the 2021–22 LCAP; and
- Mid-year expenditure and implementation data on all actions identified in the 2021–22 LCAP.

When reporting available mid-year outcome, expenditure, and implementation data, LEAs have flexibility to provide this information as best suits the local context, provided that it is succinct and contains a level of detail that is meaningful and accessible for the LEA's educational partners.

The 2021–22 Supplement is considered part of the 2022–23 LCAP for the purposes of adoption, review, and approval, and must be included with the LCAP as follows:

- The 2022–23 Budget Overview for Parents

- The 2021–22 Supplement
- The 2022–23 LCAP
- The Action Tables for the 2022–23 LCAP
- The Instructions for the LCAP Template

As such, the 2021–22 Supplement will be submitted for review and approval as part of the LEA's 2022–23 LCAP.

Instructions

Respond to the following prompts, as required. In responding to these prompts, LEAs must, to the greatest extent practicable, provide succinct responses that contain a level of detail that will be meaningful and accessible for the LEA's educational partners and the broader public and must, to the greatest extent practicable, use language that is understandable and accessible to parents.

In responding to these prompts, the LEA has flexibility to reference information provided in other planning documents. An LEA that chooses to reference information provided in other planning documents must identify the plan(s) being referenced, where the plan(s) are located (such as a link to a web page), and where in the plan the information being referenced may be found.

Prompt 1: "*A description of how and when the LEA engaged, or plans to engage, its* educational partners *on the use of funds provided through the Budget Act of 2021 that were not included in the 2020–21 Local Control and Accountability Plan (LCAP).*"

In general, LEAs have flexibility in deciding what funds are included in the LCAP and to what extent those funds are included. If the LEA received funding through the Budget Act of 2021 that it would have typically included within its LCAP, identify the funds provided in the Budget Act of 2021 that were not included in the LCAP and provide a description of how the LEA has engaged its educational partners on the use of funds. If an LEA included the applicable funds in its adopted 2021–22 LCAP, provide this explanation.

Prompt 2: "*A description of how LEA used, or plans to use, the concentration grant add-on funding it received to increase the number of staff who provide direct services to students on school campuses with an enrollment of students who are low-income, English learners, and/or foster youth that is greater than 55 percent.*"

If LEA does not receive a concentration grant or the concentration grant add-on, provide this explanation.

Describe how the LEA is using, or plans to use, the concentration grant add-on funds received consistent with California *Education Code* Section 42238.02, as amended, to increase the number of certificated staff, classified staff, or both, including custodial staff, who provide direct services to students on school campuses with greater than 55 percent unduplicated pupil enrollment, as compared to schools with an enrollment of unduplicated students that is equal to or less than 55 percent.

In the event that the additional concentration grant add-on is not sufficient to increase the number of staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent, describe how the LEA 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.

Prompt 3: "*A description of how and when the LEA engaged its educational partners on the use of one-time federal funds received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on pupils.*"

If the LEA did not receive one-time federal funding to support recovery from the COVID-19 pandemic and the impacts of distance learning on students, provide this explanation.

Describe how and when the LEA engaged its educational partners on the use of one-time federal funds it received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on students. See the COVID-19 Relief Funding Summary Sheet web page (https://www.cde.ca.gov/fg/cr/relieffunds.asp) for a listing of COVID-19 relief funding and the Federal Stimulus Funding web page (https://www.cde.ca.gov/fg/cr/) for additional information on these funds. The LEA is not required to describe engagement that has taken place related to state funds.

Prompt 4: "A description of how the LEA is implementing the federal American Rescue Plan Act and federal Elementary and Secondary School Emergency Relief expenditure plan, and the successes and challenges experienced during implementation."

If an LEA does not receive ESSER III funding, provide this explanation.

Describe the LEA's implementation of its efforts to maintain the health and safety of students, educators, and other staff and ensure the continuity of services, as required by the federal American Rescue Plan Act of 2021, and its implementation of the federal Elementary and Secondary School Emergency Relief (ESSER) expenditure plan to date, including successes and challenges.

Prompt 5: "A description of how the LEA is using its fiscal resources received for the 2021–22 school year in a manner that is consistent with the applicable plans and is aligned with the LEA's 2021–22 LCAP and Annual Update."

Summarize how the LEA is using its fiscal resources received for the 2021–22 school year to implement the requirements of applicable plans in a manner that is aligned with the LEA's 2021–22 LCAP. For purposes of responding to this prompt, "applicable plans" include the Safe Return to In-Person Instruction and Continuity of Services Plan and the ESSER III Expenditure Plan.

California Department of Education
November 2021

Local Control Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Napa County Office of Education	Joshua Schultz Deputy Superintendent	jschultz@napacoe.org (707) 253-6832

Plan Summary [2022-23]

General Information

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

Napa County Office of Education's (NCOE) Juvenile Court and Community Schools (JCCS) offer a variety of services to students, including counseling and probation support, in efforts to help students achieve academic, behavior, and social-emotional skills. Committed and trained staff, along with quality programs and intensive wrap-around assistance, help students become more successful in both school and in the community. The majority of our students perform far below grade level in both reading comprehension and math. The average reading rate of our students is about a 5.4 grade level equivalency, and math is around a 4.9 grade level equivalency. Many have given up on school entirely when they arrive at our schools. JCCS currently serves approximately 91% low socio-economic students, 36% English learners, 21% students with disabilities, and 23% homeless students. Typically, 81% of our students are Hispanic, 80% are male, and 20% are female. Approximately 40-50% of our students are on formal probation, 50-60% are considered delinquent youth, and 100% are referred for expulsion, truancy, or behavior issues.

It is through meaningful relationships with caring adults that our students begin to feel they belong, they are worthy, and that they can succeed in school and with the broader community. JCCS' mission is to empower our county's most disenfranchised youth toward a productive future through restorative relationships, targeted instruction, and inspiring opportunities for growth. JCCS' aspirations are to provide highly engaging academic programs through an innovative blend of classroom instruction; online and hands on learning to increase engagement with schooling; a focus on social and emotional learning in a loving environment; college and career preparation through

training, self-reflection and real-world experiences; coordinated mental health services with universal screening; assistance in helping students access their innate source of creativity through arts education; and opportunities for students to engage in supervised prosocial activities during and after school.

The Local Control and Accountability Plan (LCAP) is our 3-Year plan describing the vision for student success, annual goals, actions, and how we use the Local Control Funding Formula (LCFF) to serve all students, including English learners, low-income, foster youth, and students with disabilities in alignment with California's ten educational priorities. The plan also states how the goals, actions, and services align with the budget. NCOE's funding entitlement for JCCS under LCFF is the LCFF Alternative Education Grant, and it consists of a Base Grant per pupil, plus Supplemental and Concentration Grants based on the students in the program who are eligible for free and reduced price lunch, and/or are English language learners and/or foster youth. NCOE's estimated total Alternative Education Grant for 2022-2023 is approximately $2,034,673 including approximately $628,538 in supplemental and concentration grant funding. For 2022-2023, NCOE is projecting an additional unrestricted contribution to the JCCS budget beyond the Alternative Education Grant, for a total unrestricted expenditure budget of approximately 2,076,140. In addition, NCOE has allotted over $585,000 per year for the next 29 years for debt service for the new Community School Facility. Given that 100% of JCCS students are at risk in the sense that they have been expelled or referred from district programs, are probation referred, or they are incarcerated, funds will be spent countywide to provide educational offerings and support services. One-hundred percent of students in Juvenile Court School are considered low income as they are wards of the court; in the Community School, 80-85% of students qualify for supplemental and concentration grant funds. To provide services exclusively to low income pupils in self-contained classrooms of approximately 20 students would mean denying services to three or four of a class of 20 in the same room. The most effective way to meet the needs of the low income, English Learner, and foster youth pupils in the JCCS programs is to provide the highest quality program possible to all students. NCOE's JCCS programs are committed to using the LCAP to guide a cycle of continuous reflection, refinement, and improvement. Stakeholder engagement, including parents, students, staff, and community members, continues to play a critical role in supporting the implementation, evaluation, and monitoring of the plan. The JCCS LCAP has four overarching goals and a number of high priority initiatives that will advance student progress and increase opportunities in order for all students to succeed.

Reflections: Successes

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

JCCS is extremely proud of our areas of strength. Staff, students, and families love our new facilities! Students report feeling valued and safe on campus and really appreciate the new school buildings often commenting that their previous high school doesn't look like the new Camille Creek campus. JCCS provides strong social/emotional programs for students and staff, provides a variety of enrichment programs to increase engagement, and provides much support in technology utilization. We have been able to maintain small class sizes of 12 students per teacher. This ratio has shown to help increase attendance and reduce behavior challenges on school campus as evidenced in our behavioral tracking spreadsheet. We regularly meet basic service requirements as 100% of the JCCS teachers are fully credentialed and appropriately assigned. The schools also provide standards aligned materials for all students, and keep facilities in good repair. We have a

passionate and caring team of professionals, a high degree of staff and community engagement, and promote a school-wide learning culture where all feel like they can improve and better their professional practice. Even though the CA School Dashboard was suspended in 2020 due to the pandemic, JCCS still regularly monitors student progress based on local assessments and data. Our reading progress is up from 54% of students showing growth in reading in 2021 to 61% of students showing growth in 2022 (and 42% increasing more than one grade level). Although our 5 year cohort graduation rate for all students was only 61.1% our grad rate for Hispanic students was a bit higher at 66.7% in 2021. In addition, our attendance rate is increasing again. For all students, our attendance rate (at the end of May 2022) was 87.04% (up from 86.53 in 2021) which is a very healthy attendance rate at alternative education schools. The breakdown for the other student groups was as follows: Hispanic = 87.82%, White = 86.65%, Black/AA =80.07%, Asian = 100%, Low SED = 86.24%, ELs = 87.91%, SPED = 84.72%, and Homeless = 85.52%. JCCS also started two CTE pathways this year: culinary and welding programs, has leveled our math courses so all students receive targeted math instruction geared to meet their needs, and has put much effort and energies into sustaining our parent liaison teams. These teams, consisting of two para-educators, an intervention coordinator, and a social worker, contact 100% of families each week. They share how students are doing with their attendance, behavior, and productivity (credits earned) with families and then share what is going on with families with JCCS staff. These teams support both the student 's education and families' needs, such as access to food, mental health and wellness support, etc. The parent liaison teams, basic services, and social/emotional and academic support will continue into the 2022-2023 school year as our staff and parents report that these services have been extremely helpful.

Reflections: Identified Need

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

JCCS' greatest need as identified by all of the data collected by our participation/attendance trackers, credit accumulation, local assessments, student/parent surveys, and teacher observations is to respond to the lack of participation and productivity shown by the majority of our students. The data shows that too many of our students are not engaged in their education. Our behavior tracking spreadsheet shows that productivity or number of credits earned is not as strong as our attendance rates and our student behaviors. Our chronic absenteeism rate or the percentage of students missing more than 10% of school is also up to 47.32% in 2022 (from 46.39% in 2021) and our student groups are chronically absent at higher percentages than in years past: Hispanic = 56%, White = 53.3%, Low SED = 50.59%, SPED = 46.67%, and ELs = 40%.

Students' lack of completed work is a symptom of a long history of suffering from trauma, mental illness, dysfunction, and unfortunately early school failure. The effects of the isolation and lack of in person school connection the pandemic caused has only exacerbated these symptoms. Significantly smaller class sizes, a high student to staff ratio, a strong SEL culture, and meaningful, culturally relevant, and engaging lessons and assignments are still key to bringing our students back into the fold of education. In addition, sustained engagement with our students' families is needed to better understand the barriers that the students have with self discipline and self motivation. Moving into the 2022-2023 school year, JCCS will strive for a deeper understanding of trauma informed practices and utilization of differentiated instruction to better meet students' academic needs; participate in the Lead to Literacy grant where staff will receive brain-based training in

structured reading strategies; continue training and development of using data to drive instruction and program decisions; and continue with relevant professional development to focus on curriculum, instruction, and assessment and accountability. In an effort to mitigate some of the learning loss due to Covid, JCCS will continue with an additional teacher to allow for smaller class sizes so that all students will have more individualized support from their teachers. We will also continue with leveled math classes where students will be grouped by skill and provided instruction based on need, continue to invest in counselors for 1-1 and small group sessions, provide alternative, supplemental curriculum for students needing extra support, provide substance abuse training, and offer flexible schedules so students can take advantage of an extended day for more services.

In addition, the LLMF were also used to furnish the MakerSpace, our first "lab" space ever. These funds will help us meet more a-g requirements and college and career requirements for the first time in our 30+ year history.

LCAP Highlights

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

NCOE will focus on four broad goals for the 2021-2024 LCAP.

Goal one will focus on understanding the individual needs of our students and families so that we may provide the supports, resources, and services that reduce the barriers our students have in academics and wellbeing. JCCS will continue to provide universal mental health screening to all students, a strong SEL culture and restorative justice services, professional development in trauma informed practices to staff, individual and group therapy for students, cognitive behavior classes, an after school enrichment program, drug and alcohol treatment, LBGTQ training, and enrichment and expanded learning through student leadership opportunities, work experience, LGBTQ Alliance, gardening, athletics, Mariposa, Young Men's Group, homework help, community service, and field trips. JCCS will continue to use the SEL curriculum, Project Wayfinder. We will continue to invest in a social worker, an interventions coordinator, parent liaisons/case managers, school resource officer, probation officers, and a school chaplain. JCCS will also continue to invest in vape detectors, metal detectors, and cameras in each classroom to ensure safety for all.

Goal two will focus on preparing our students for their lives after high school by teaching them academic and vocational skills they will need to pursue further education or training as well as the social and emotional skills they need to have positive, meaningful relationships. To maintain our strong culture of learning, we will continue to provide regular PD opportunities including more training in literacy and structured reading strategies to ensure all students have access to a rigorous school program. To encourage higher levels of student engagement, JCCS will continue to invest in individualized math and reading programs and other digital platforms like Google Classroom and Nearpod. We will continue to provide Reading with Relevance and Achieve 3000. We will continue to provide Nimbus Arts to students along with an engaging and challenging independent study program. JCCS will provide 1:1 Chromebooks and hotspots so all students have access to technology and reliable internet. Seniors will participate in the the Get Ready program to ensure more students are college and career ready. JCCS has clearly outlined expected learner outcomes communicated by our Aspirations Chart and each student has an individual learning plan which describes their growth goals that are collaboratively created between instructors and students. We will continue to offer official

CTE Welding and Culinary programs within our new facilities, integrate the instruction of CTE/hands on skills with academic skills, and commit to expanding our internships/mentorships and engage students with more STEM/Maker education experiences.

NCOE's JCCS programs prioritize the following actions related to the new Camille Creek facility and campus to help meet Goal #1 and Goal #2:

- Provide two vocational/Career Technical Education programs: culinary arts, and welding & construction
- Expand our internship program for students to gain entry level work skills
- Create assessments aligned with academic growth
- Provide an additional teacher to allow for smaller class sizes (from 24 to 12 students per class)
- Continue our robust arts program
- Continue with parent communication and home visits

Goal three will focus on improving the coordination of services for foster youth between Child Welfare, Probation, and LEAs. Communication and coordination between educational agencies and child welfare regarding foster youth needs to be timely, accurate, ongoing and consistent so that the educational needs of foster can be met effectively. NCOE believes that evaluation of foster youth to identify services unique to their needs is a priority for our community.

Goal four will focus on coordinating the instruction of expelled pupils with the districts in the county so that all students can be places in an appropriate educational setting. Stakeholders have agreed that the actions and services for the coordination of instruction for expelled pupils with the districts in the county have been highly effective. Coordination activities have included a well-documented referral process, designated points of contact at all LEAs, NCOE participation in district SARB processes, regular school law meetings, and the integration of district staff (e.g. special education) into the NCOE service offerings, and compliance with all placement change requirements for pupils with IEPs. The NCOE Community School Program continues to be a viable and sufficient educational placement option for expelled pupils in Napa County. As no districts operate community day school programs, the Community School continues to be the only publicly funded option for grades 7-12 students and continues to accommodate the possibility of serving K-6 students. It should be noted that to our knowledge, there has not been an elementary school expulsion in Napa County for many years.

Comprehensive Support and Improvement

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

Schools Identified

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

N/A

Support for Identified Schools

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

N/A

Monitoring and Evaluating Effectiveness

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

N/A

Engaging Educational Partners

A summary of the process used to engage educational partners and how this engagement was considered before finalizing the LCAP.

JCCS prides itself on regular communication and engagement with educational partners. It is through ongoing meetings with teachers and other staff, including union membership and SELPA, weekly conversations with parents, parent meetings, and parent surveys as well as student surveys and analyzing student outcomes that we develop our LCAP. We meet with our site council (which serves as the Parent Advisory Committee) and ELAC twice yearly. Teachers and Case Managers meet with school administrators weekly and instructional assistants meet with administrators twice monthly. Meetings for students who receive tier three services occur twice weekly. The assistant principal, the SRO, the school probation officer, and the parent liaison team are all in attendance. The director is in regular communication with community partners, such as Juvenile Hall staff, probation, Nimbus Arts, Kiwanis, and VOICES. JCCS meets with the Napa County Office of Education's Board of Trustees throughout the school year. JCCS met with the board on February 1, 2022 to present on our Supplement to the LCAP Annual Update and report on mid-year progress in relation to our outcomes. We invited input on achieving our LCAP goals, metrics, and implementation of services. When meeting with educational partners, JCCS' director and assistant principal share data on students' demographics, academic performance, and engagement (attendance, behavior, and productivity) and invite discussion on what investments are working best for students and where the programs might need to change direction to better meet students' and families' needs. JCCS will present the LCAP to NCOE's Board of Trustees at the public hearing on Tuesday, June 7, 2022 and NCOE's board is scheduled to adopt the updated 2021-2024 LCAP at a regularly scheduled meeting on Tuesday, June 14, 2022.

A summary of the feedback provided by specific educational partners.

For the 2021-2024 LCAP, teachers see a need for offering leveled math classes to students based on skill and need, smaller class sizes, more opportunities for hands-on learning, and more internships and career readiness skills. Community partners offer positive feedback regarding restorative justice and SEL practices and school climate and culture. Students report a need for career and college readiness skills, life skills and more engaging hands on learning opportunities. Parents are reporting a desire for their students to be trained in vocational skills and a need for mental health and other community supports for their children and the families.

A description of the aspects of the LCAP that were influenced by specific input from educational partners.

Based on parent feedback, JCCS will continue to employ parent liaison teams that connect with 100% of families on a weekly basis. The teams will work with the families to identify the root causes to challenges and make referrals as necessary. Also identified by parents is the need for vocational training. For that reason, we will continue to provide welding and culinary CTE pathways (these are also areas of high interest as identified by students). College preparedness was another high interest area. In order to raise the reading and math levels of our students so that they can access college level material, we plan to hire an additional academic teacher to decrease class size so students have more individual attention. Teachers are seeing that with smaller class sizes, students are better able to focus, behaviors are down, and more work is completed. Teachers also see a need to level the math classes rather than to teach mixed level classes. Teachers are attending YouCubed professional development in math and choosing a new math curriculum with hopes that we may see more math growth in our students.

Goals and Actions

Goal

Goal #	Description
1	TO UNDERSTAND THE UNIQUE NEEDS OF OUR INDIVIDUAL STUDENTS THROUGH INTERVIEWS, ASSESSMENTS AND RELATIONSHIP while always using a trauma informed approach to help address the barriers preventing the students from thriving. (LCFF Priorities 1, 3, 5, 6, and 7)

An explanation of why the LEA has developed this goal.

Our students are referred to our schools because of truancy, expulsion, failing grades or poor behavior. Their previous schools have not met their needs for complex and varied reasons . It is incumbent upon JCCS to do the work necessary to understand our individual student's barriers and put in place appropriate interventions. The vast majority of students come to our programs performing well below grade level, are of low socio-economic status, and come with existing truancy and behavior issues. The students who come to our school programs have been labeled as “failures.” They have been removed from their “traditional” middle and high schools because they do not attend or they act out. The overwhelming majority of our students are in the juvenile justice system, are socioeconomically disadvantaged, and are far below grade level in English and math. Our students are victims of abuse, neglect, or trauma. Many suffer with mental illness and/or substance abuse. Our students come to us shut down to learning, and in many cases, have given up on school entirely. According to the 2019 fall results of the California Healthy Kids Survey, 36% of students (Hispanic/Latinx= 36%, white students = 49%) feel connected at school and 49% of students (Hispanic/Latinx = 49%, white students = 50%) feel safe at school. It is through meaningful, restorative relationships with caring adults that our students begin to feel that they are worthy. And as the soul finds its worth, we see the creativity, curiosity, and the will to learn begin to stir.

The following expected annual measurable outcomes will be monitored and the aligned actions and services will be executed to ensure we meet Goal #1 and that all students, including unduplicated students and students with exceptional needs are provided the support and services to achieve. The metrics described below will help JCCS determine how progress is being made toward the elimination of barriers preventing students from thriving. The actions were specifically selected to ensure that all staff have the ability to support students and strengthen the culture so all students feel nurtured, safe, and have a sense of belonging. JCCS prioritizes the following actions related to our new facility and campus to help meet Goal #1: provide an additional teacher to allow for smaller class sizes (from 24 to 12 students per class); expand parent communication and home visits; and identify and secure recreation space for our new school. By investing in these actions, we will see, in particular, an increase in the percentage of students feeling connected and safe at school, an increase in student attendance, a decrease in students with multiple referrals to the refocus room, and more academic credits earned.

Unless otherwise noted, all Year 1 Outcome data was collected in the spring of 2022.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
PHQ-9 Screener a Biopyschosocial assessment % of students completing the universal mental health screener (PHQ-9) Of those students needing a follow up PHQ-9 (because they scored a 10 or higher) track % of students who improved.	In 2020-2021: 95% completed the PHQ-9 Minimal = 57% Mild = 26% Moderate = 12% Moderately Severe = 4% Severe = 1% 71% improved on the PHQ-9	(As of LCAP adoption, not all the data has been collected). At the beginning of June 2022: 90% of students (enrolled at least 32 days) received the PHQ-9 Screener. Minimal = 57% Mild = 23% Moderate = 10% Moderately Severe = 9% Severe = 1% 64% improved on the PHQ-9, 12% got worse, 20% are pending, and 4% returned to district. 15 student referrals to Mental Health services.			100% of students complete the PHQ-9 screener Of those students needing a follow up PHQ-9 (because they scored a 10 or higher) 75% of students will improve (scores will decrease)
Classroom Size Count- Maintain small classroom sizes to help support unduplicated students	21-22 students assigned to classes in 2020-2021	12 students enrolled per class			Limit class size to <15

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
and those with exceptional needs					
Number of Students with Multiple Referrals to the Refocus Room Referrals - Track the number of students with a reduction in their referrals to the Refocus Room	Number of on-campus students (during 2020-2021) with multiple referrals to Refocus Room: 6 students (with more than 3 referrals a week)	There were 8 students with more than 8 referrals in a month. Of those 8, after interventions were put into place, 7 showed a decrease in referrals whereas one increased the number of referrals.			Of the students who are referred to the Refocus Room more than 3 times a week (12 times a month), their referrals will decrease after a semester of interventions
Attendance Rate	For 2020-2021: All students = 86.53% Hispanic = 87.34% White = 85.35% Black/AA = 92.12% Asian = 100%	For 2021-2022: All students = 87.04% Hispanic = 87.82% White = 86.65% Black/AA =80.07% Asian = 100% Low SED = 86.24% ELs = 87.91% SPED = 84.72% Homeless = 85.52%			All students = (>88%) Hispanic (>88%) White (>88%) Black/AA (>94%) Asian = Maintain Updated Outcomes (spring 2022): Low SED >88% ELs >88% SPED >85% Homeless >85.52%
The number of Credits Attempted versus Credits Earned	Students completed 78% of credits by the end of the 2021-2021 school year. Students entered the 2020-2021 school year with	for 2021-2022 credits attempted vs credits earned 87%			Students will complete 80% of credits

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	40% credits completed.				
Suspension Rate	For 2020-2021: 18.1% suspension rate in 2019-2020	2021-2022: All Students = 19% Hispanic = 21% White = 12% ELs =6% Low SED = 19%			Decrease to 15% suspension rate
Expulsion Rate	For 2020-2021: 0 expulsions in 2020-2021	0 students			Maintain low expulsion rate
Family Engagement Surveys (input for decision-making) % of families satisfied % of families feeling supported	For 2020-2021: 89 people complete the surveys in June and August 2020 Out of 89 responses, 100% of families felt that the support received from the school was very supportive or somewhat supportive Out of the 89 responses, 100% of families felt satisfied or very satisfied with the school services	TBD			% of parents satisfied = >80% % of parents feeling supported = >80% Maintain weekly contact with 100% of families

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	100% of families are contacted weekly				
CA Healthy Kids Survey (CHKS) % of students feeling connected % of students feeling safe at school	For 2020-2021: % of students feeling connected: All students = 36% Hispanic/Latinx = 36% White students = 49% % of students feeling safe: All students = 49% Hispanic/Latinx = 49% White students = 50%	Administered in March 2022 Results TBD			% of students feeling connected: All students = >50% Hispanic/Latinx = >50% White students = >50% % of students feeling safe: All students = >50% Hispanic/Latinx = >50% White students = >55%
SEL Student Survey	This is a new metric so there is no data available yet. Baseline will be determined in the 2021-2022 school year. Will implement the SEL survey in fall of 2021 Updated baseline data (spring 2022): High School Students:	High School Students: Highest Domains: #1) Self-Awareness - Future = 62 students feel strong #2) Social Awareness - Classroom Setting = 50 students feel strong in this area #3) Social Awareness - School Setting = 49 students feel strong in this area			Outcome target will be based on the results of the survey given in 2021-2022. Updated Outcomes (spring 2022): Lowest Domains: #1) School setting = reduce the number of students who feel they are not strong in this area to fewer than 15

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Highest Domains: #1) Self-Awareness - Future = 62 students feel strong #2) Social Awareness - Classroom Setting = 50 students feel strong in this area #3) Social Awareness - School Setting = 49 students feel strong in this area Lowest Domains: #1) School setting = 27 students feel they are not strong in this area #2) Self-Awareness - Learning = 21 students feel they are not strong in this area #3) Relationship Skills = 19 students feel they are not strong in this area	Lowest Domains: #1) School setting = 27 students feel they are not strong in this area #2) Self-Awareness - Learning = 21 students feel they are not strong in this area #3) Relationship Skills = 19 students feel they are not strong in this area			#2) Self-Awareness - Learning = reduce the number of students who feel they are not strong in this area to fewer than 10 #3) Relationship Skills = reduce the number of students who feel they are not strong in this area to fewer than 10
Percentage of staff receiving Restorative Justice and SEL training to help support unduplicated students and those with exceptional needs.	For 2020-2021: 100% staff trained and supported	For 2021-2022: 100% staff were trained and supported			Maintain RJ and SEL follow-up training opportunities for 100% of staff 100% of staff will continue to be trained and supported.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Percentage of teachers fully credentialed, compliant, and appropriately assigned	For 2020-2021: 100% percent of our teachers were credentialed, compliant, and appropriately assigned.	For 2021-2022: 100% percent of our teachers were credentialed, compliant, and appropriately assigned.			Maintain 100% of teachers credentialed, compliant, and appropriately assigned.
Chronic Absenteeism - % of students missing more than 10% of school	The Chronic Absenteeism rate from August through mid-March in 2019-2020 was All students: 27% Low-Income: 31.66% English learners: 25% The chronic absenteeism rate for 2020-2021 was: All students: 56.52% (65 students) Low-Income:54.37% (56 students) English learners: 50% (15 students)	The chronic absenteeism rate for 2021-2022 was: All students: 47.32% Low-Income:50.59% English learners: 40% SPED: 46.67% Hispanic: 56% White: 53.3%			Decrease chronic absenteeism to 20%
Middle school drop-out rate High School drop-out rate	10 students or 28% drop-out rate by the state's metrics in spring of 2020 but	The dropout rate for 8th grade is 0% High school is 13.5%			Maintain middle school drop-out rate of 0

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	there are two who graduated in 2021				Decrease drop-out high-school drop-out rate (<20%)
Facilities Inspection Tool (FIT) Reports: Basic school facilities will be maintained in good repair	For 2020-2021: Our facilities remain in good condition as reported on the Facilities Inspection Tool	For 2021-2022: Our facilities remain in good condition as reported on the Facilities Inspection Tool			Maintain facilities in good condition as reported on the FIT
Percentage of parental participation in programs for unduplicated students Percentage of parental participation in programs for students with exceptional needs	For 2020-2021: 100% of parents participated in 2 hour intake meetings with Licensed Clinical Social Worker for a biopsychosocial assessment. 100% of parents of unduplicated students and those with exceptional needs participate in meetings and/or phone calls and home visits throughout the year.	2021-2022: 100% of parents participated in 2 hour intake meetings with Licensed Clinical Social Worker for a biopsychosocial assessment. 100% of parents of unduplicated students and those with exceptional needs participate in meetings and/or phone calls and home visits throughout the year.			Maintain 100% of parents participating in 2 hour intake meetings with Licensed Clinical Social Worker for a biopsychosocial assessment. Maintain 100% of parents of unduplicated students and those with exceptional needs participate in meetings and/or phone calls and home visits throughout the year.
Measure and track the number of contacts/interactions and time spent with	August-December 2020 = 1,017 contacts with families & students; 145 hours.	2411 contacts with Parents, Guardians, Caregivers			Maintain high number of contacts/interactions

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
families and students via the JCCS program spreadsheet		1313 student contacts			with families and students

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Staffing for SEL support, home visits, and strengthening relationships	To help our students develop the self regulation and interpersonal skills needed to form and maintain positive and meaningful relationships, we will employ a social worker, an SRO, and an interventions coordinator to work with students and families to address barriers preventing students, especially unduplicated students and those with exceptional needs, from thriving in school. The social worker and interventions coordinator will work with community agencies to refer families for resources and services. We will employ trained para-professionals to create relationships with families and conduct the home visits. We will assign "case managers" to each classroom to connect with families on a weekly basis. The paraprofessionals, social worker, and interventions coordinator, and SRO will also conduct home visits to strengthen school and family connections. Employ a full time bilingual Parent Liaison to work with families and students, making connections across school, home, and the community. Employ instructional aides to work with teachers in the classrooms, and the Refocus Room (the aides will rotate), to help support unduplicated students and students with exceptional needs in the program. These roles will help to increase percentage/number of parents participating in programs for unduplicated students and help to	$573,245.00	Yes

Action #	Title	Description	Total Funds	Contributing
		increase percentage/number of parents participating in programs for students with exceptional needs.		
1.2	JCCS Staff Training (SEL and Restorative Justice focus)	JCCS will continue to build the capacity of staff to help support student growth in social emotional learning and restorative justice practices through investments in staff development and ongoing professional learning opportunities. The opportunities will include but not be limited to the following: Restorative Justice practices, TeenTalk, and School Connect; and trauma informed practices and reflective practices to create better relationships which will help students thrive. Paraprofessionals will be trained in, but not limited to, conducting home visits, motivational interviewing, brief interventions, mental health, first aid, etc. JCCS will continue to develop and utilize our matrix of student goals and outcomes to track student progress toward behavior and social-emotional learning. We will explore opportunities for Instructional Assistants to identify their strengths and professional development needs and provide for their continued support and growth. We will send additional staff to trauma training (if needed) to provide in-depth support for unduplicated students and those with exceptional needs.	$9,000.00	Yes
1.4	JCCS general staffing (leadership, instructors, office staff)	JCCS will continue to maintain small class sizes to help serve students with exceptional needs by providing more individualized support. We will staff the Community High School classes with a teacher for up to 12 students per class. Continue to staff FTE 0.20 resource teacher to provide small group instruction and push-in to classrooms to provide support for students with exceptional needs. Staff Creekside Middle school with a teacher for up to 12 students.	$1,214,852.00	No

Action #	Title	Description	Total Funds	Contributing
		Continue to staff FTE 1.0 Director Continue to staff FTE 1.0 Assistant Principal Employ FTE 1.175 for two Custodians Employ FTE 1.0 for Administrative Assistant Employ FTE 1.0 for School Registrar Note that the base program personnel and costs described also support the achievement and standards implementation outcomes in Goal 2.		
1.5	Probation Officers	Contract for two full time probation officers	$7,000.00	Yes
1.6	Data/information systems and platforms	Evaluate and build/leverage the current data systems to track student progress in social emotional learning and academics that will help JCCS make decisions that lead to improvements: Contract with PROMIS/Power School - Student Information System Contract with DTS - Document Tracking System Contract for SWIS-behavior tracking system	$10,115.00	No
1.7	Juvenile Hall Staffing	Staff the Juvenile Hall class with a teacher to ensure optimal support is given to unduplicated students and those with exceptional needs.	$126,411.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.8	Fitness and After school programs	Employ a fitness coach and staff for the after school program to help provide enrichment and support for all students but principally directed to unduplicated students and students with exceptional needs.	$81,628.00	Yes
1.9	Camille Creek Facility	In addition to the other priorities that are included in Goals 1 and 2 of the LCAP that are related to the new Camille Creek facility, JCCS also prioritizes the need to identify and secure recreation space for our new school. Debt service for the new Camille Creek Facility. This action is split between LCAP Goal 1 and Goal 2 (see action #9) with a dollar value of $292,500 in each goal.	$292,500.00	No

Goal Analysis [2021-22]

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

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

There were no substantive differences in our planned and implemented actions and services for 2021-2022. The students who attend JCCS most often come from backgrounds of abuse, neglect and/or trauma. For that reason, JCCS has implemented a wide array of services and data collection methods to monitor our family outreach and and student social emotional learning needs. JCCS now utilizes a Master Sheet, Behavior Flip (transitioning to SWIS next school year), Credit Evaluations, Student Goal Sheets, and Parent Engagement to track student and family engagement. We also use Teen Talk as a health curriculum created specifically for teens. Our community school employs a full time bilingual school social worker (LCSW) who provides universal depression screening and works with students and parents to help with needed resources and services, and a bilingual interventions coordinator (MFT) who works with parents and students to help provide needed interventions, resources and services. We work with an SRO who makes daily visits to absent students' homes to check in with our community. We have learned that students who attend in person benefit from being in small class sizes and get more attention from teachers. All staff are trained in Restorative Practices and Trauma Informed Education Practices. We practice universal mental health screening: all students are given the PHQ-9 survey to identify depression. Based on those results, follow ups or referrals are made. All students get regular "check ins" from the school social worker and are offered counseling. The school works closely with two mental health agencies, Napa County Mental Health and Aldea, Inc. which offer services on site (when schools are in regular session.) In our weekly class team meetings, we review each student and referrals are made should student be exhibiting a need or ask for services. Staff have taken part in several trainings offered by the Diagnostic Center North in such topics as "The Impact of Trauma at School: Better Understanding, Recognition, Assessment, and Support for Students with Trauma-Related Challenges," " ERMHS Assessment: Examining Your Social-

Emotional Data," and "Social Emotional Learning via Remote Instruction." The mental health of the staff is equally important. NCOE provides individual and group support as well as counseling. The JCCS department meets regularly in small groups and individually to discuss not just professional issues but any personal issues that may be affecting them. We have two licensed counselors on staff, a volunteer chaplain and an SEL/MSW who are also available to staff.

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.

JCCS planned to employ a full time SEL coach throughout 2021-2022 however, due to staffing challenges, transitioned the funding to other support staff. There was a slight monetary difference in costs between the SEL coach and the other support staff.

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

JCCS has had huge success with making connections and strengthening relations with parents via the case managers, bilingual parent liaisons, and the interventions coordinator because the communication has been so frequent. In addition to communicating through Facebook, the Camille Creek website, and Nixel platforms, these roles check in with designated families every week.100% of families are now contacted weekly. The regular communication gives families an opportunity to share their needs, including basic needs, transportation, and schooling needs. Data shows that families are in desperate need of outreach and support. 41.7% of families are in need of food/meals, 41.7% are in need of mental health/counseling, 41.7% are in need of transportation to school services, and 33% are in need of parenting support classes. Closer relationships have been established between the school and families as every parent has a point person at school. If certain challenges exist for families this flags a social worker contact. The social worker will then conduct follow-up check-ins with the family. JCCS also hosted regular informal drop-in hours to connect families to community resources. Parents have reported that they see school as a resource/connection to other community resources. The amount of communication and weekly outreach to families have changed some parents' minds and increased their comfort level with sending students to campus.

JCCS has learned that not having as many students on campus has made it easier to monitor student well-being. JCCS reduced the class size to (no more than 12) so that students could easily interact with their teachers and teachers could gain a sense of how each of the students are functioning. Students are more willing to talk about their mental health needs now. Our data shows that 32 (including 17 current Chamberlain) students are receiving mental health services (including just med clinic services). As of the beginning of June 2022, 90% of students (enrolled at least 32 days) received the PHQ-9 Screener, 64% improved on the PHQ-9, 12% got worse, 20% are pending, and 4% returned to district. There have been 15 student referrals to Mental Health services. We are seeing an increase in attendance and a decrease in behavior challenges on campus. We have been able to build a strong school culture where students feel they are valued and that they belong. JCCS was able to have 1313 interactions (i.e. check-in’s, crisis, intakes, job support) with students, and 2411 contacts with Parents, Guardians, and Caregivers.

Classes have team meetings where every student is reviewed every week. Every student/family is assigned a case manager to check-in with them weekly to see how school is going and what support might be needed. If students are not completing work, or absent from class, or if depression is suspected (based on self-reporting or demeanor) students receive a home visit. When students are absent three or more

times, the family receives a home visit. The resource officer is sent as the first home contact to find out how the school can help. Students and families have responded favorably to these visits. Our current data shows that our attendance rates of 87.04% are up a bit from last year at 86.4%. Student group attendance data show that our Hispanic students have also seen a small increase to 87.82% and white students = 86.65%. The attendance rates for our black students is down from 91.98% to 80.07%. Unfortunately, our chronic absenteeism rate is also up from 46% to 47.32% missing more than 10% of the school year. Even with the increased communication and connection with families, many students are not as productive (or earning credits) as much as they need to be in their academic programs. Going forward, JCCS is committed to increasing outreach through home visits to families.

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 #1 will not have too many changes in 2022-2023. As stated earlier, JCCS has learned much about what works and doesn't work well for our students. Going forward, we want to continue to focus energies on practices that will really change the course of our students' lives. JCCS is committed to having fewer students in a class so students encounter fewer distractions and have more focus, so they can maximize learning time and get more of their work completed (Action 4) JCCS wants to make the learning conditions optimum for students on campus. The updated instructional schedule will provide 2.5 hours of academics broken up across the school day. All students will have 90 minutes for homeroom instruction in the morning followed by a break. Math instruction will leveled and students will be assigned classes based on their needs. There will be a common lunch where students can socialize and then students return to targeted academics based on needs. Electives will be offered in the afternoon and hands-on learning will be emphasized throughout the day.

Based on the happenings and learnings from these past two school years, JCCS also sees a continued need to deepen relationships with families to address root causes and remove barriers to schooling access. JCCS is committed to maintaining outreach and communication with families going forward. We need to better reach students so they are more invested in their own learning and education. In order to do this, JCCS will continue with and expand our parent liaison teams to connect with 100% of families on a weekly basis (Action 1). Our team will also continue to ensure staff are trained in restorative justice techniques, go deeper with trauma informed practices, and provide counseling services (1-2 and small groups) to all students in need (Action 2). JCCS will continue to use Teen Talk and School Connect but discontinue use of Wayfinder as staff felt it was too cumbersome a curriculum (Action 2).

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	To assist our students to develop a plan and the skills to successfully enter the workforce or pursue further education or training. (LCFF Priorities 1, 2, 4, 5, 7, 8)

An explanation of why the LEA has developed this goal.

Our students arrive to us with a schoolwide average of 4th/5th grade levels in reading comprehension and math. In order for our students to have a wide variety of options in post high school pursuits, we will put in place the academic interventions which will help them not only progress but have the motivation to do so. Based on the analysis of state and local data, including feedback from educational partners on local program data, JCCS needs to continue to strengthen the academic program provided to students. JCCS maintains a strong attendance rate for alternative education programs and, anecdotally, administrators have observed fewer students needing the refocus room. To date, the attendance rate is at 87.04% which is an improvement for students as compared to the attendance at their previous schools. We are also seeing some progress in academics. In 2020-2021, 55% of students did not met their growth goal in ELA and 54% of students did not meet their math growth goals but in 2021-2022, 61% of students progressed on the reading interim assessments and 42% progressed more than two grade levels in reading. In 2022, 57% students showed growth on the math interim assessments and 38% student showed one year or more of growth. Even with this progress, many students have low productivity or credits earned so more work needs to be done to encourage students to work investing in their own academic and learning programs.

The program has identified the following areas needing significant improvement based on review of local performance:
1) Continue to accelerate students' reading and math progress.
2) Use multiple data points for instructional and programmatic decision making; engage students in goal setting and help students monitor their own learning by giving them a voice and choice in content exploration and study.
3) Due to the low numbers who go on to college or vocational training, provide more vocational programs at the high school level.
4) Identify meaningful academic assessments by which teachers will guide their instruction.
5) Continue to offer math via a leveled program where students are assigned to courses based on skill and need
6) Continue to train staff on UDL and the new curriculum to ensure effective implementation and quality instruction is provided to students

The following expected annual measurable outcomes will be monitored and the aligned actions and services will be executed to ensure we meet Goal #2. The metrics described below will help JCCS determine how progress is being made toward assisting students in plan development and the skills to successfully enter the workforce or pursue further education or training. The actions were specifically selected to ensure that all staff have the ability to support students and strengthen the academic program for student success. JCCS prioritizes the following actions related to our new facility and campus to help meet Goal #2: provide two vocational/Career Technical Education programs: culinary arts, and welding & construction; expand our internship program for students to gain entry level work skills; create assessments aligned with growth; and continue our robust Arts program. We expect to see more students enrolling in CTE courses and entering the

workforce or college/training program over time. We also expect to see an increase in results for our graduation rate and college/career readiness metrics.

Unless otherwise noted, all Year 1 Outcome data was collected in the spring of 2022.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
% of students entering workforce or college/training program	This is a new metric so no data is available. JCCS will begin tracking this information and baseline data will be set based on percentage in 2021-2022. Updated Baseline: 21% of students participating in a workforce training program (spring 2022)	23 (out of 110) or 21% of students participating in a workforce training programs. No students were dual enrolled this year.			The outcome target will be set based on percentage of students entering workforce or college/training program in 2021-2022. Updated Outcome (spring 2022): 30% of students will participate in a workforce training program
Graduation Rate - 5 year cohort	For 2019-2020: All students = 69.2% Hispanic students = 81% White students = 41.7%	For 2020-2021: All students = 61.1% Hispanic students = 66.7% White students = group too small to report 2022 - Anticipated:			5 Year Cohort: All students = >70% Hispanic students = >85% White students = >43% 1 Year Cohort: All students = >70%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		24 students on track to graduate in June 2022 3 more students are on track to graduate by August 2022			
A-G courses are now offered for all students including unduplicated and those with exceptional needs. Due to the small school population, the lack of any laboratory facility, and the lack of students performing at grade level, there will be a limited A-G course metric	0 students took A-G courses in 2020-2021	18 students enrolled in A-G coursework			The number of students taking A-G will be > 1 each year
Advanced Placement courses are now offered to all students including unduplicated and those with exceptional needs; due to the small school population and the lack of students performing at grade level there will be a limited AP metric.	0 students took an AP course or test in 2020-2021	0 students			3 students take an AP course 1 student takes an AP test
CAASPP ELA	2018-2019 results	CAASPP was not administered in 2021			Students enrolled one semester or more will

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	ELA: 11.54% of 11th grade students who took the CAASPP met or exceeded standard				improve scores by 3% in ELA
CAASPP Math	2018-2019 results Math: 3.84% of 11th grade students who took the CAASPP met or exceeded the standard	CAASPP was not administered in 2021			Students enrolled one semester or more will improve scores by 3% in Math
Percentage of students whose reading level on STAR Renaissance shows growth in reading over time	This is a new metric so no data available. Baseline will be set based on percentage of students showing growth in reading in 2021-2022. New Baseline Data: 61% students grew in Lexile reading levels 42% (out of 96 students) grew more than one grade level in reading	61% students grew in Lexile reading levels 42% (out of 96 students) grew more than one grade level in reading			70% of students will meet their growth target in ELA Updated Outcomes (spring 2022): 70% students will show growth on the ELA interim assessments. 50% students will show one year or more of growth
Percentage of students whose math performance on STAR Renaissance shows	This is a new metric so no data available. Baseline will be set based on percentage of students showing	57% students showed growth on the math interim assessments.			70% of students will meet their growth target in Math

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
growth in math over time	growth in math in 2021-2022. New Baseline Data: 57% students showed growth on the math interim assessments. 38% student showed one year or more of growth	38% student showed one year or more of growth.			Updated Outcomes (spring 2022): 70% students will show growth on the math interim assessments. 50% student will show one year or more of growth
CTE % of students enrolled in one of two Pathways	0 percent of students enrolled as program will begin in 2021-2022	8 students enrolled in a culinary CTE pathway 15 students enrolled in a welding CTE pathway 100% of slots filled for the two CTE pathways			30% students will enroll in one of two pathways (spring 2022: this outcome really isn't feasible as there are only 24 slots available for the two CTE pathways) Updated Outcome (spring 2022): 100% of slots will be filled for CTE pathway courses
Percentage of students earning Workforce Certificates	This is a new metric so no data available. Baseline will be set based on the percentage of students earning workforce certificates in 2021-2022	CTE Director is working on getting workforce certificates for JCCS students			30% of juniors and seniors will earn a workforce certificate

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Percentage of students college ready on the Early Assessment Program (EAP)	EAP for the 2018-2019 school year: ELA: 11.54% of 11th grade students who took the CAASPP demonstrated college readiness. Math: 3.84% of 11th grade students who took the CAASPP demonstrated college readiness.	CAASPP was not administered in 2021			1% growth over 2018-2019 EAP results.
College/Career Readiness (CCR) Indicator on the CA Dashboard	Red Performance Level on Ca School Dashboard in 2019 - 0 percent of students were prepared for College or Career	The CA Dashboard was not operational from 2020-spring 2022			Orange performance level on CA School Dashboard. 10% of seniors will graduate college/career ready
Access to Broad Course of Study as measured by the JCCS master calendar.	For 2020-2021: 100% of students, including unduplicated and those with exceptional needs have access to broad course of study in subject areas described in section 51210 and 51220	For 2021-2022: 100% of students, including unduplicated and those with exceptional needs had access to a broad course of study.			100% of students, including unduplicated and those with exceptional needs have access to broad course of study in subject areas described in section 51210 and 51220
Maintain Middle School completion	For 2020-2021:	For 2021-2022:			Maintain 100%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
rates for students who are enrolled 90 days or longer at 95% or greater.	100% of students completed	100% of students completed			
Percentage of teachers implementing the State Standards Percentage of students provided with the required instructional materials (the program is transitioning to a digital curriculum – license will be obtained for all students).	For 2020-2021: 100% of teachers implement state standards 100% of students continue to be provided with all standards-aligned required instructional materials, including ELD.	For 2021-2022: 100% of teachers implemented state standards 100% of students continued to be provided with all standards-aligned required instructional materials, including ELD.			Maintain 100% teachers implementing state standards Maintain 100% of students provided with all standards-aligned required instructional materials including ELD
EL Re-designated rate; EL proficiency on ELPAC	ELPAC summative testing was interrupted in the spring of 2019-2021 due to campus closures from COVID. Only 19 out of 37 students completed the ELPAC summative and 0 students scored an overall performance of 4 so 0 percent of	1 student has been re-designated in 2021-2022.			For students enrolled 180 days or more, 70% will advance one proficiency level on ELPAC. Re-designate at least 20% of students enrolled 180 days or longer

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	students were re-designated as English proficient in 2019-2020.				

Actions

Action #	Title	Description	Total Funds	Contributing
2.2	Academic curricula and interim assessments	JCCS strives to offer engaging and meaningful curriculum for students. Based on feedback from staff and students, we will continue to invest in contracts for Reading with Relevance and Achieve 3000 programs for ELA/ELD, Math, and academic interventions. To ensure English learners can access the CCSS and the ELD standards, they will receive English language acquisition instruction via Achieve 3000 curriculum and dedicated class time focused on language development at their proficiency levels. STAR Renaissance will be utilized to track and measure student progress in reading and math throughout the school year. Staff will continue to evaluate data and efficacy of ELA and Math programs and use assessment data for student intervention placement and progress monitoring purposes (costs embedded in staff expenditures).	$10,628.00	Yes
2.3	Professional Training Opportunities (academic focus)	JCCS will continue to build the capacity of staff to help support student growth in academics through investments in staff development and ongoing professional learning opportunities. The opportunities will include but not be limited to the following: Contract for training in the Common Core, new curricula, technology, Universal Design for Learning, Multiple Tiered Systems of Support, and Data Teams to	$1,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		support students, especially unduplicated and those with exceptional needs. Staff will be trained and supported to successfully implement a leveled math program where students are assigned classes based on needs and skills. JCCS will also provide staff training on ELD and language acquisition strategies. We will continue to contract with consultants to help analyze student work and plan for instructional next steps to meet students' needs. JCCS staff will work with students to set learning goals in ELA and math, SEL, and life skills utilizing our matrix of learning aspirations to track student progress.		
2.5	Access to technology and support	JCCS will continue to contract with GoGuardian, Nearpod, and Google Licenses. We will replace Chromebooks and hot spots class by class as needed; purchase 1-3 class sets (up to 60) to ensure all students including unduplicated students and those with exceptional needs have access to current, updated technology.	$12,028.00	Yes
2.6	Internship/Mentorship programs	JCCS will continue to support and develop the mentorship/internship program ensuring all students, but principally directed to unduplicated students and those with exceptional needs, have access and support. We will use existing staff and community relationships to create internships for interested seniors.	$700.00	Yes
2.7	Career Technology Education (CTE) and Arts programs	JCCS will implement and staff CTE courses in the areas determined to be of high interest: welding and culinary to ensure more academic paths are offered for unduplicated students and those with exceptional needs.	$192,978.00	Yes

Action #	Title	Description	Total Funds	Contributing
		We will also continue to provide our program-wide Nimbus Arts program and add more sessions for students, especially for unduplicated students and those with exceptional needs, as they engage more in their schooling as a result of participating in this program. We will also purchase necessary materials for CTE program.		
2.8	Credit Recovery	JCCS will continue to contract with Edmentum for Credit Recovery to provide more support for unduplicated students and those with exceptional needs.	$3,484.00	Yes
2.9	Camille Creek Facility	Debt service for the new Camille Creek Facility. This action is split between LCAP Goal 1 (see action #9) and Goal 2 with a dollar value of $292,500 in each goal.	$292,500.00	No

Goal Analysis [2021-22]

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

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

JCCS did not have many substantive differences between planned and implemented actions and services in 2021-2022. NCOE's Juvenile Court and Community School (JCCS) programs have learned much about student needs and what works better for their educational partners over the past two years. Class sizes are limited to 12 as students get more attention from teachers. There has been an emphasis on English and math, all teachers hold office hours for student support, and there is homework help four days a week. All teachers have been trained in Reading with Relevance, a California State standards based literacy program where teachers guide students through the process of reading relevant, culturally diverse, socially and emotionally rich literature. Other curricula includes Achieve 3000 for math and ELA/ELD. These programs help target individualized instruction with scaffolding and embedded assessments which align with the individual student's needs. ELA and math assessments are administered three times over the course of the year to ascertain progress and help target interventions. Students with IEPs receive additional instruction from their Resource teacher. Our ELL designated students receive additional support through the Achieve 3000's specialized ELL program addressing phonics, language development, and fluency. All students have access to A-G courses through the online program, Edmentum. Each week, the classroom team (teacher, instructional assistant, director, assistant principal, case manger and SEL coach) meet to review every individual student's attendance, academic progress, and social/emotional well

being. The work completed, contacts made, and information gained were charted. If students were not fully participating or not making progress, interventions were put in place, such as: additional instructional time with teachers; SST meetings; referrals to counselors; home visits. Teachers worked together two hours each week for professional development and to discuss and evaluate student work. Together, staff evaluated curriculum, programs, and strategies to determine what to continue, discontinue and to make changes where needed. In addition to two CTE pathways (Welding and Culinary) the following are also available to engage students in schooling: School Garden (In-Person), Nimbus Arts (In-Person), PE (In-Person), Leadership (Virtual), Mariposa/Men's Group (Virtual) Work Experience (Virtual), and LBGTQ Group (Virtual). We employed a part time Instructional Technology Coach who was responsible for providing computer and technological support and professional learning for teachers. We use GoGuardian to manage the digital sites onto which the students are allowed to go. Also included in our community school enrollment numbers is an Independent Study program where students meet with their teacher twice weekly. We have a full-time bilingual social worker and bilingual interventions coordinator who is also our SARB supervisor. Both work not just with our students but with the families as well. During regular operations, the school day runs from 9:00 to 2:00 PM. We run a 3 hour after school program with a grant from 21st Century High School After School Safety and Enrichment for Teens (ASSETs). We partner with community agencies to provide our students on site, as well as off site, mental health services, drug and alcohol treatment, enrichment activities and community service opportunities.

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

There were some differences between budgeted expenditures and actuals for actions related to the new facilities. Costs for the new facilities as budgeted were somewhat less than expected. In addition, we had added an unplanned action: Camille Creek Shop in which we spent $613,350.

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

JCCS has had a long history of addressing the needs of at risk youth. These very high-need students face many challenges, including poverty, poor academic achievement, and low resiliency factors. The social, emotional, behavioral, and academic supports and interventions we provide to both students and families helps with maintaining a strong attendance rate (for alternative education programs) and helps with reducing behavior challenges. JCCS is exceptionally proud of our new CTE pathways we can offer with our new facilities. We are seeing students getting very engaged with the welding and culinary programs and they are learning life skills that will benefit them post high school. 100% of our slots have been filled this school year as eight students have been enrolled in a culinary CTE pathway and fifteen students have been enrolled in a welding CTE pathway. For additional career readiness, JCCS is excited that 21% of students have been participating in the workforce training program. Twenty-three of our students have jobs and are learning skills valued by workplace industries.

Even with all of the supports though, students still struggle with their basic math and language arts concepts. In 2019 (the last year CAASPP public results were available for JCCS), 89% of students did not meet the standard in language arts, and 96% of students failed to meet standards for math. It is incumbent upon us to do all we can to rectify our students learning gaps in the short time we have them (our students are with us for an average of 18-22 months.) With the actions and services targeted for 2021-2022, we are starting to see some more engagement in academic programs as 18 students have been enrolled in A-G courses. We have also seen growth on the interim

language arts and math assessments. 61% of students progressed on the reading interim assessments and 42% progressed more than two grade levels in reading. For math, 57% students showed growth on the interim assessments and 38% student showed one year or more of growth. Even with this progress, many students still have low productivity or credits earned so more work needs to be done to encourage students to invest in their own academic and learning journeys.

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 #2 will not have too many changes for 2022-2023. As credit completion is still a challenge, JCCS knows that credit completion is still a challenge for our students and our program will need to continue to focus our energies to improve it. We think investing in our supportive interventions and practices for at least another year will help with strengthening this aspect of our educational program. JCCS has learned that it is ever important to have relevant curriculum that is engaging for students and staff alike. Reading with Relevance has increased student participation in class as it encourages meaningful discussions where students interact with interesting texts, engage in dialogue and share their thinking. JCCS will return to using Achieve 3000 for language arts and math (as XXX was too cumbersome a curriculum for teaching staff) and Nearpod programs as they also provide highly engaging content and topics (Action 2). For next school year, JCCS will maintain a class size of 12, keep a distance learning schedule for independent learners, continue to employ case managers to ensure connection with families remains solid, maintain home visits for families, and hire an additional teacher to help accelerate learning for students. JCCS is excited to continue with the welding and culinary pathways which provide more opportunities for hands-on, experiential learning. JCCS is committed to monitoring how students are progressing academically as well as social emotionally. JCCS staff will continue using the STAR Renaissance platform to assess student progress in reading and math at least three times each year to set and track student growth goals.

JCCS is committed to having fewer students in a class so students encounter fewer distractions and have more focus, so they can maximize learning time and get more of their work completed. JCCS wants to make the learning conditions optimum for students on campus. The updated instructional schedule will provide 2.5 hours of academics broken up across the school day. All students will have 90 minutes for homeroom instruction in the morning followed by a break. Math instruction will leveled and students will be assigned classes based on their needs. There will be a common lunch where students can socialize and then students return to targeted academics based on needs. Electives will be offered in the afternoon and hands-on learning will be emphasized throughout the day.

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	Improve the coordination of services for foster youth among Child Welfare, Probation, and LEAs. (LCFF Priority 10)

An explanation of why the LEA has developed this goal.

Communication and coordination between educational agencies and child welfare regarding foster youth needs to be timely, accurate, ongoing and consistent so that the educational needs of foster can be met effectively. NCOE believes that evaluation of foster youth to identify services unique to their needs is a priority for our community. The combination of our metrics and actions presented below will help NCOE staff improve the coordination of services for foster youth across local agencies. The following metrics will help us track how successful we are with these coordination efforts and bring to light any changes or adjustments to make to our actions for continued progress and growth towards this goal.

Unless otherwise noted, all Year 1 Outcome data was collected in the spring of 2022.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Advisory Council Attendance -Measure membership attendance (5 meetings/year)	For 2020-2021: 70% of council members attended regularly	Mid Year 2022- Avg. 80% Year End Total - Avg. 74% of council members attend regularly			85% of council members will attend 90% meetings
Completion of Council Meeting Surveys - percentage of council members completing surveys	For 2020-2021: 50% of Advisory Council members completed the surveys	50% of council members completed surveys			75% of council members will complete surveys 80% of members will rate the council

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		70% rated the council meetings as effective or highly effective			meetings as highly effective
Post Grad Data: Percent of students who qualify for graduation Percentage of students who complete the FAFSA	For 2020-2021: Foster rights have been shared with students but we do not yet have student confirmation of those who graduated 2 students (4%) completed the FAFSA	Year End - Out of 9 seniors, 7 qualify to graduate - 4 completed FAFSA (57%) Youth were not surveyed about knowing their rights; will complete in 2022-23			80% of students report that they know about their Foster rights pertaining to graduation Of those students interested in attending college, 100% complete the FAFSA
Transition to TK-K Data: Flagging the percentage of early childhood students transitioning to TK-K	This is a new metric so no data is available. We will begin to track this information and baseline will be set based on 2021-2022 data.	4 students have been identified in state preschool program and 100% flagged for potentially transitioning to TK/K			Of all FY attending early childhood programs, flag 90% of them prior to the start of their TK-K school year
Training Data to Track: Percentage of agencies that attend trainings offered Effectiveness of trainings (post survey)	For 2020-2021: 35% of partner agencies and districts regularly attend the trainings 85.7% of participants rated the trainings as helpful	10 Trainings were provided AVG - 80% of districts participated AVG - 85% of participants rated the trainings as effective or highly effective			100% of districts and agencies participate in the countywide trainings 90% of participants will rate the trainings as effective or highly effective

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Collaboration with Partner Agencies	The FY Coordinator and Family Advocate positions will ensure the Foster Advisory Council has a representative from each of the Foster Serving agencies. This will increase communication, help identify gaps in services, and increase awareness of agencies' roles in serving FY students. This will contribute to educational stability and improve processes and protocols for meeting FY educational needs. The Title IV-E Educational Liaison will ensure the prompt transfer of educational records, support immediate enrollment, serve as the conduit of information across child welfare, probation, and school districts.	$133,914.00	No
3.2	Post graduation planning	A 0.40 FTE Community and Family Advocate position is budgeted to support post-graduation planning with students and resource families. This position will work with schools to provide assistance to FY post-grads (tracks seniors and juniors, works with agencies to ensure support for financial assistance, college enrollment, completing applications, etc.).	$18,000.00	No
3.3	Council Meetings and Information and Data Sharing	The FY Coordinator and Title IV-E Educational Liaison will establish a process of using Foster Focus to report on periodic student improvement on identified key indicators and school stability data to the Advisory Council at least two times a year. Will survey Advisory Council annually to determine topic of interest. Will design council meetings to align with interests. Will follow up with surveys after each meeting to improve upon council structure and	$14,750.00	No

Action #	Title	Description	Total Funds	Contributing
		content. Will send out agendas at least a week in advance for members to provide input. Continue subscription to Foster Focus.		
3.4	Early Childhood Connections	The FY Coordinator and Title IV-E Educational Liaison will collaborate with NCOE's Early Childhood Director to develop a process that alerts LEAs of incoming TK-K FY students from preschool programs. This increased articulation will help maintain educational stability, ensure immediate priority enrollment of students, and provide access to records.	$14,800.00	No
3.5	Training Program	FY Coordinator will organize trainings for Child-welfare, Social Workers, Resource Families, District Liaisons and/or staff to inform on FY laws and rights and policies and procedures. Other training topics also include trauma informed practices as related to FY, post-graduation planning, and financial aid.	$12,602.00	No

Goal Analysis [2021-22]

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

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

There were no substantive differences between the planned and implemented actions for Goal #3 in 2021-2022. The coordinator planned and hosted Advisory Council and provided 10 trainings across the year, with additional meetings as needed to FY agency staff, and other appropriate groups including: Child Welfare, Probation, School Staff, Special Education Staff and Service Providers, Foster Parents, Foster Youth. The FYSCP Coordinator collaborated with NVUSD to sponsor the trainings that were held. The post graduation subcommittee continued to work together to identify the high school students who needed information on applying for college (available services, FAFSA, how to self-identify as FY to access other services in college).

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.

All budgeted funds were used to implement the planned actions and services for this goal. We spent more than originally projected because of additional AB 130 funding.

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

Collaboration really stands out as a success in 2021-22. Through collaboration we coordinated a lot of trainings that improved understanding of educational rights and processes, increased post-graduation outreach, and streamlined communication between key agencies that serve foster youth. Our data show that 80% of districts participated and 85% of the participants rated the trainings as effective or highly effective.

There was one challenge in that NVUSD had the only seniors, and it was difficult accessing those students through their counselors to help them complete the FAFSA/CADAA applications. Out of nine seniors, seven qualify to graduate and only four completed the FAFSA (57%). The education collaboration subcommittee continued to identify gaps in information where the districts and NCOE need to focus to create systems to better serve students. For instance, gaps were still identified for change in placement forms, educational student records, and credits earned.

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.

No major changes are anticipated for this goal in 2022-2023. After analysis of our FY program strengths and areas to improve, NCOE staff plans to increase collaboration across agencies serving FY. The FYSPC coordinator will schedule meetings with Child Welfare, probation, school districts, and local non-profits to better understand their roles and needs for technical assistance. The FY program will continue to fund a 0.40 FTE program FYSPC coordinator to help coordinate trainings and communication and lend data support. The School of Origin form is still in development. Policies and procedures for the use of the School of Origin form are also being developed. Through a strong collaboration with Child Welfare, Napa County was able to access Title IV-E funds for an educational liaison. This role/liaison is now working with Child Welfare social workers to strengthen the use of the School of Origin form. The liaison will work with Child Welfare and the school districts to ensure the procedures are followed. The Foster Focus data system has been utilized more often than once thought. The Ed liaison ensures that data input is clean and accurate. The FYSPC Coordinator is working on a data sharing MOU for Foster Focus and Child Welfare so other counties can access student records when placed out of county (which would make the transfer of information more effective). The FYSCP Coordinator wants to create a practice so the Advisory Council regularly uses data to inform decisions impacting FY students.

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	Coordinate the instruction of expelled pupils with the districts in the county so that all students can be places in an appropriate educational setting. (LCFF Priority 9)

An explanation of why the LEA has developed this goal.

NCOE will continue to implement the Countywide Expulsion Plan (LCFF Priority 9: Expelled Pupils). Community members have agreed that the actions and services for the coordination of instruction for expelled pupils with the districts in the county have been highly effective and the following metrics and actions described below will help us continue to meet this goal. Coordination activities have included a well-documented referral process, designated points of contact at all LEAs, NCOE participation in district SARB processes, regular school law meetings, and the integration of district staff (e.g. special education) into the NCOE service offerings, and compliance with all placement change requirements for pupils with IEPs. The NCOE Community School Program continues to be a viable and sufficient educational placement option for expelled pupils in Napa County. As no districts operate community day school programs, the Community School continues to be the only publicly funded option for grades 7-12 students and continues to accommodate the possibility of serving K-6 students. It should be noted that to our knowledge, there has not been an elementary school expulsion in Napa County for many years. The following metrics and actions will help NCOE meet this goal.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Maintain Community School program as an option for expelled pupils. Maintain and update AB922 plan as needed.	For 2020-2021: The Community School program was maintained as an option for expelled pupils. The AB922 plan was maintained and updated as needed.	For 2021-2022: The Community School program was maintained as an option for expelled pupils. The AB922 plan was maintained and updated as needed.			Maintain AB922 plan and update as needed.

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Countywide Expulsion Plan	NCOE will continue to implement the Countywide Expulsion Plan. If program changes occur, NCOE will meet with district superintendents to revise the plan and submit to the state if revised.	$0.00	No
4.2	Coordination	Continue to maintain close coordination between NCOE staff and district liaison's for all referrals to the NCOE community school and independent study programs, which are the only public school options available for expelled students in Napa County. Coordination activities include a well-documented referral process, designated points of contact at all LEAs, NCOE participation in district SARB processes, regular school law meetings, and the integration of district staff (e.g. special education) into the NCOE service offerings, and compliance with all placement change requirements for pupils with IEPs.	$0.00	No

Goal Analysis [2021-22]

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

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

NCOE has continued to implement the Countywide Expulsion Plan (http://www.napacoe.org/wpcontent/uploads/2013/01/Expulsion-Plan2015- 2018.pdf). We also maintain close coordination between NCOE staff and district liaison's for all referrals to the NCOE community school and independent study programs, which are the only public school options available for expelled students in Napa County.

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.

No material differences have occurred for this goal.

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

Educational partners have agreed that the actions and services for the coordination of instruction for expelled pupils with the districts in the county have been highly effective. Coordination activities have included a well-documented referral process, designated points of contact at all LEAs, NCOE participation in district SARB processes, regular school law meetings, and the integration of district staff (e.g. special education) into the NCOE service offerings, and compliance with all placement change requirements for pupils with IEPs. The NCOE

Community School Program continues to be a viable and sufficient educational placement option for expelled pupils in Napa County. As no districts operate community day school programs, the Community School continues to be the only publicly funded option for grades 7-12 students and continues to accommodate the possibility of serving K-6 students. It should be noted that to our knowledge, there has not been an elementary school expulsion in Napa County for many years.

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.

No changes will be made to this Goal, outcomes, or actions and services for the 2022-2023 LCAP.

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

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2022-23]

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
$628,538	n/a

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
14.42%	0.00%	$0.00	14.42%

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

Required Descriptions

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

NCOE's JCCS program runs one court school (Crossroads), located in juvenile hall to serve incarcerated youth, and one community school on a campus of its own (Camille Creek). Crossroads enrolls between 5 - 20 students at any given time, and Camille Creek Community School enrolls between 80-120. 100% of JCCS students are at risk in the sense that they have been expelled from district programs, are probation referred, or they are incarcerated. These very high-need students face many challenges, including poverty, poor academic achievement, and low resiliency factors. 100% of students in Juvenile Court School are considered low income as wards of the court. More than 90% of our students live in poverty; nearly 36% are English Language Learners, exceeding the CA state average of 21%; and 81% are Hispanic/Latino, compared to 54% statewide. Students struggle with their basic math and language arts concepts: 75% of students at Camille Creek have not yet met the standard on their language arts scores, and 92% of students failed to meet standards for math. This time of Covid-19 has exacerbated many of the issues our students face (food and housing insecurity, mental health and addiction challenges, academic challenges, etc.). Our staff is working closely to mitigate the effects that COVID-19 has had on so many in our school community these past two years. All of the services described in this section are principally directed at serving the needs of our unduplicated students although all students and their families can access and benefit from them as so many of them have the same needs. We have considered the needs and circumstances of our unduplicated students first when prioritizing these actions but after examining survey data indicating parent/family priorities and considering feedback from staff and students themselves, these actions principally directed to unduplicated students will be offered on a school-wide or LEA wide basis for all students in need. To provide services exclusively to low income pupils,

English Learners, or foster youth in self-contained classrooms of approximately 12 students, would mean denying services to three or four in the same room. The most effective way to meet the needs of the low income, English Learner, and foster youth pupils in the JCCS program is to provide the highest quality program possible to all students.

The needs of our students designated as low socio-economic status and foster youth are great. So many of our low-income and foster youth students struggle with mental health issues, drug and alcohol dependency, and have experienced or are experiencing abuse and/or trauma. Because these students come from backgrounds of abuse, neglect and/or trauma, they often lack self regulation and have maladaptive coping mechanisms. If our students are to thrive in and outside of school, they require restorative relationships, targeted instruction, and inspiring opportunities for growth. JCCS' foundational tenets are: Creating an environment of unconditional love and respect for students who have encountered grave challenges; we empower them to believe in their own ability to succeed. Only when they believe in themselves, will they aspire to live healthy and productive lives. It is then that our students become open to the school experience. When teachers create experiences of personally meaningful, engaging, creative, and stimulating work, students gain a sense of mastery that fosters positive academic mindsets. Staff must model the social and emotional skills we wish our students to learn. Staff must understand that we “teach who we are” and hold ourselves and each other accountable to the highest interpersonal standards. Students gain confidence through connections with the larger community through supported workplace opportunities. When our students gain confidence in the workplace, they begin the journey toward independence and productive citizenship. JCCS understands the crucial role our educational program plays in our low-income and foster youth students' and their families' lives. When surveyed about how to meet the needs of unduplicated students, teachers see a need for more professional development in math, offering leveled math classes to students based on skill and need, smaller class sizes, more opportunities for hands-on learning, and more internships and career readiness skills. Community partners offer positive feedback regarding restorative justice and SEL practices, and want to see these services continue and expand. Students report a need for career and college readiness skills, life skills and more engaging hands on learning opportunities. Parents are reporting a desire for their students to be trained in vocational skills and a need for mental health and other community supports for their children and extended families.

In response to these varied needs of our students, especially our low socio-economic and foster youth students, our staff is taking on a larger support role in 2022-2023. This year, in addition to our intervention support specialist, we have created a parent/family liaison team to work directly with families (Goal 1, Action 1). To help our students develop the self regulation and interpersonal skills needed to form and maintain positive and meaningful relationships, our liaison team will work with students and families to address barriers preventing low-income and foster youth students from thriving in school. Based on parent feedback, JCCS will be forming and training home teams to visit and work in the homes of families with students (Goal 1, Action 2), especially low-income students, who are not performing well. The teams will work with the families to identify the root causes and make referrals as necessary. The paraprofessionals, social worker, and interventions coordinator, and SRO (who provides safety and proactive mentoring relationships with students) will conduct home visits to strengthen school and family connections (Goal 1, Action 1). Even though these services are principally directed for low-income and foster youth students, they will be available for all students as so many of our students have the same needs. These roles at JCCS will help to increase the percentage/number of parents participating in programs and student engagement in school programs. By investing in these actions, we will see, in particular, an increase in the percentage of students feeling connected and safe at school, an increase in student attendance, a decrease in students with multiple referrals to the refocus room, and more academic credits earned.

Also identified by parents is the need for vocational training. For that reason, we are excited to provide new welding/construction and culinary CTE pathways (these are also areas of high interest as identified by students). The CTE program, like our arts instruction program at Nimbus Arts, provides highly engaging and creative experiences for low-income students who are traditionally under served in schools (Goal 2, Action 7). While we offer these services in a schoolwide approach as most of our students need engaging, hands-on educational experiences, we always consider our unduplicated students' needs first and pay close attention to making sure our unduplicated students' needs are met. College preparedness was another high interest area when parents and staff were surveyed. In order to raise the reading and math levels of our students so that they can access college level material, we will hire an additional academic teacher to decrease class size so students have more individual attention. Teachers are seeing that with smaller class sizes, students are better able to focus, behaviors are down, and more work is completed. Teachers also see a need to level the math classes rather than to teach mixed level classes (Goal 2, Actions 2 and 3). Teachers are attending professional development in math and literacy with hopes that we may see more academic growth in our students. By investing in the aforementioned actions, we expect to see more students enrolling in CTE courses and entering the workforce or college/training program over time. We also expect to see an increase in results for our graduation rate and college/career readiness metrics.

To build on the strength of our educational program, the following actions will continue from the 2017-2020 LCAP. Parents, staff, and students have reported that these actions need to continue to meet students' needs, especially the needs of our low-income and foster youth students. School and community members report that these actions and services have been effective (100% of parents completing the school surveys feel very supportive and satisfied with the school services). Because student achievement is so low upon entering the program, between 5th and 7th grade academic levels for most students, engaging students is the first step towards success. An 87.04% attendance rate shows how engaging the program has been and continues to be. As JCCS strives to support students emotionally and academically, the continued investments in staff, programs, and a focus on creating a culture of belonging have helped JCCS increase student attendance rates which indicate stronger student engagement across the school.

For the 2021-2024 LCAP, JCCS will continue to develop and utilize a matrix of student goals and outcomes to track student progress toward academic, behavior, and social-emotional learning (Goal 1, Action 2). JCCS staff will continue to be trained in restorative practices, trauma informed practices, and reflective practices to create better relationships which will help low-income and foster youth students thrive (Goal 1, Action 2). We will send additional staff to trauma training (if needed) to provide in-depth support for unduplicated students (Goal 1, Action 2). JCCS will continue to employ instructional aides for the classrooms and the Refocus Room to support low-income and foster youth students needing extra help (Goal 1, Action 1). We will explore opportunities for Instructional Assistants to identify their strengths and professional development needs and provide for their continued support and growth. Paraprofessionals will be trained in, but not limited to, conducting home visits, motivational interviewing, brief interventions, mental health, and first aid (Goal 1, Action 2). JCCS will also continue to invest in the following programs to support low-income students' health, mental health and SEL: School Connect, and Teen Talk (Goal 1, Action 2). JCCS will contract for two full time probation officers (Goal 1, Action 5) and staff the Juvenile Hall class with a teacher to ensure optimal support is given to students who are incarcerated (Goal 1, Action 7). We will employ a fitness coach and staff for the after school program to help provide enrichment and support for all students but principally directed to low-income and foster youth students (Goal 1, Action 8). JCCS

will continue to support and develop the mentorship/internship program (Goal 2, Action 6), provide Nimbus Arts (Goal 2, Action 7), and contract with Edmentum for credit recovery (Goal 2, Action 8) to provide more support as these programs engage students more in their schooling. From these increased and improved services, it is our expectation we will better meet the needs of our low-income and foster youth students more effectively. We will see a positive effect on our attendance rate and chronic absenteeism and fewer of these students will be referred to the Refocus Room multiple times in a week. We anticipate our suspension rate to decrease over time, more students will feel safe and connected to school as reported on the California Healthy Kids Survey (CHKS) and SEL surveys, and more students will be college and career ready as reported on the CA School Dashboard.

While many of our English learners fall within the low-income student group, our ELs also have unique needs related to their language acquisition progress and access to school programs via general communication methods. JCCS works hard to find effective, relevant and engaging curriculum for our unduplicated students, but especially for English learners who need extra support in their English language development. For curriculum support we will be switching back to Achieve 3000 in 2022-2023, with its embedded academic interventions and ELD components to meet the needs of our EL students as well as those who are performing below grade level (Goal 2, Action 2). Other curricula such as Reading with Relevance are designed for highly engaging learning experiences too (Goal 2, Action 2). We will continue to invest in quality professional development (Common Core, ELD and language acquisition strategies, using technology, Universal Design for Learning and Multiple Tiered Systems of Support, and Data Teams) so our staff is better able to provide equitable access to targeted instruction for English learners, as well as any other learner who may be struggling with academic language development (Goal 2, Action 3). JCCS will continue to invest in three dedicated staff: our bilingual school social worker, our bilingual interventions' coordinator, and bilingual parent liaison, to work with students and parents to help secure services and resources for them and their children (Goal 1, Action 1). With these investments, JCCS expects more of our ELs to make progress in English language proficiency as measured by the ELPAC, more ELs to make academic progress in ELA and math, and for more families to have reliable information communicated to them in a timely manner so as to secure the resources they need when they need them.

It is our expectation that these increased services and resources combined will help us meet the needs of our low-income, foster youth, and English learners and we will see more of these students reach their academic growth goals in ELA and math, and more of these students will participate in a CTE pathway. Our CTE pathway will also allow us to increase our percentage of low-income, foster youth, and EL students who are college and career ready and show more interest and engagement with school programs. We will be watching these data more closely and this will allow us to intervene with students sooner who need more support.

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

Napa COE is required to increase and/or improve services for foster youth, English learners, and low-income students by 14.2% in the 2022-2023 school year. The school-wide actions and services described above for our unduplicated pupils that NCOE is investing in and

implementing for the 2022-2023 school year more than meets this requirement.

In addition to the actions/services described above (in prompt #1), our English learners also receive services over those received by non EL students in the form of:

- Staff trained in ELD and effective instructional strategies for language acquisition
- Curriculum with ELD components
- A bi-lingual, bi-cultural parent liaison communicating regularly with all Spanish-speaking parents regarding student attendance, behavior, and academic progress

Students in the Court School program are 100% eligible for supplemental and concentration grant funds as they are all regarded as low-income. They receive services over those received by other students in the form of:

- A dedicated program staffed by a full time teacher with regular ed. and special education credentials
- One full time aide
- One-to-one Chromebook access and a year round after school program
- Access to the Nimbus Arts enrichment program via traveling docents

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

n/a

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	na	1:12
Staff-to-student ratio of certificated staff providing direct services to students	na	1:12

2022-23 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$2,528,886.00	$336,559.00		$156,690.00	$3,022,135.00	$2,353,180.00	$668,955.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	**1.1**	Staffing for SEL support, home visits, and strengthening relationships	English Learners Foster Youth Low Income	$319,690.00	$213,893.00		$39,662.00	$573,245.00
1	**1.2**	JCCS Staff Training (SEL and Restorative Justice focus)	English Learners Foster Youth Low Income	$1,000.00	$8,000.00			$9,000.00
1	**1.4**	JCCS general staffing (leadership, instructors, office staff)	All	$1,214,852.00				$1,214,852.00
1	**1.5**	Probation Officers	English Learners Foster Youth Low Income	$7,000.00				$7,000.00
1	**1.6**	Data/information systems and platforms	All	$9,515.00	$600.00			$10,115.00
1	**1.7**	Juvenile Hall Staffing	English Learners Foster Youth Low Income	$126,411.00				$126,411.00
1	**1.8**	Fitness and After school programs	English Learners Foster Youth Low Income	$81,628.00				$81,628.00
1	**1.9**	Camille Creek Facility	All	$292,500.00				$292,500.00
2	**2.2**	Academic curricula and interim assessments	English Learners Foster Youth Low Income	$10,628.00				$10,628.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.3	Professional Training Opportunities (academic focus)	English Learners Foster Youth Low Income	$1,000.00				$1,000.00
2	2.5	Access to technology and support	English Learners Foster Youth Low Income	$5,000.00			$7,028.00	$12,028.00
2	2.6	Internship/Mentorship programs	English Learners Foster Youth Low Income	$700.00				$700.00
2	2.7	Career Technology Education (CTE) and Arts programs	English Learners Foster Youth Low Income	$162,978.00	$5,000.00		$25,000.00	$192,978.00
2	2.8	Credit Recovery	English Learners Foster Youth Low Income	$3,484.00				$3,484.00
2	2.9	Camille Creek Facility	All	$292,500.00				$292,500.00
3	3.1	Collaboration with Partner Agencies	Foster Youth All		$70,164.00		$63,750.00	$133,914.00
3	3.2	Post graduation planning	Foster Youth All		$18,000.00			$18,000.00
3	3.3	Council Meetings and Information and Data Sharing	Foster Youth All		$2,000.00		$12,750.00	$14,750.00
3	3.4	Early Childhood Connections	Foster Youth All		$6,300.00		$8,500.00	$14,800.00
3	3.5	Training Program	Foster Youth All		$12,602.00			$12,602.00
4	4.1	Countywide Expulsion Plan	All					$0.00
4	4.2	Coordination	All					$0.00

2022-23 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
$4,359,255	$628,538	14.42%	0.00%	14.42%	$719,519.00	0.00%	16.51 %	**Total:**	$719,519.00
								LEA-wide Total:	$719,519.00
								Limited Total:	$0.00
								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**	Staffing for SEL support, home visits, and strengthening relationships	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$319,690.00	
1	**1.2**	JCCS Staff Training (SEL and Restorative Justice focus)	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$1,000.00	
1	**1.5**	Probation Officers	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$7,000.00	
1	**1.7**	Juvenile Hall Staffing	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$126,411.00	
1	**1.8**	Fitness and After school programs	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$81,628.00	
2	**2.2**	Academic curricula and interim assessments	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$10,628.00	

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**	Professional Training Opportunities (academic focus)	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$1,000.00	
2	**2.5**	Access to technology and support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$5,000.00	
2	**2.6**	Internship/Mentorship programs	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$700.00	
2	**2.7**	Career Technology Education (CTE) and Arts programs	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$162,978.00	
2	**2.8**	Credit Recovery	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$3,484.00	

2021-22 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$3,064,253.00	$3,710,803.14

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**	Staffing for SEL support, home visits, and strengthening relationships	Yes	$665,937.00	$652,234
1	**1.2**	JCCS Staff Training (SEL and Restorative Justice focus)	Yes	$16,500.00	$20,750
1	**1.4**	JCCS general staffing (leadership, instructors, office staff)	No	$1,117,380.00	$1,110,713.72
1	**1.5**	Probation Officers	Yes	$7,000.00	$7000
1	**1.6**	Data/information systems and platforms	No	$9,812.00	$9672
1	**1.7**	Juvenile Hall Staffing (instructor and aide)	Yes	$203,450.00	$191,738.39
1	**1.8**	Fitness and After school programs	Yes	$76,721.00	$81,628
1	**1.9**	New Camille Creek Facility	No	$292,500.00	$263,018
2	**2.1**	Technology Coach	Yes	$68,224.00	$53,666.53
2	**2.2**	Academic curricula and interim assessments	Yes	$14,675.00	$16,699

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	**2.3**	Professional Training Opportunities (academic focus)	Yes	$4,025.00	$3000
2	**2.4**	Unplanned action: Camille Creek Shop	Yes	$0	$613,350
2	**2.5**	Access to technology and support	Yes	$14,925.00	$9870
2	**2.6**	Internship/Mentorship programs	Yes	$700.00	0
2	**2.7**	Career Technology Education (CTE) and Arts programs	Yes	$82,225.00	$183,953
2	**2.8**	Credit Recovery	Yes	$3,613.00	$3,362.50
2	**2.9**	The new Camille Creek Facility	No	$292,500.00	$263,018
3	**3.1**	Collaboration with Partner Agencies	No	$133,914.00	$137,285
3	**3.2**	Post graduation planning	No	$18,000.00	$46,466
3	**3.3**	Council Meetings and Information and Data Sharing	No	$14,750.00	$13,096
3	**3.4**	Early Childhood Connections	No	$14,800.00	$17,274
3	**3.5**	Training Program	No	$12,602.00	$13,009
4	**4.1**	Countywide Expulsion Plan	No	$0.00	$0

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
4	**4.2**	Coordination	No	$0.00	$0

2021-22 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)
$446,935	$916,168.00	$1,436,995.00	($520,827.00)	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	**1.1**	Staffing for SEL support, home visits, and strengthening relationships	Yes	$549,270.00	$340,083	0	0
1	**1.2**	JCCS Staff Training (SEL and Restorative Justice focus)	Yes	$6,500.00	$0	0	0
1	**1.5**	Probation Officers	Yes	$7,000.00	$7000	0	0
1	**1.7**	Juvenile Hall Staffing (instructor and aide)	Yes	$127,271.00	$126,411	0	0
1	**1.8**	Fitness and After school programs	Yes	$52,265.00	$81,628	0	0
2	**2.1**	Technology Coach	Yes	$68,224.00	$53,667	0	0
2	**2.2**	Academic curricula and interim assessments	Yes	$14,675.00	$5574	0	0
2	**2.3**	Professional Training Opportunities (academic focus)	Yes	$4,025.00	$3000	0	0
2	**2.4**	Unplanned action: Camille Creek Shop	Yes	$0	$613,350	0	0
2	**2.5**	Access to technology and support	Yes	$2,900.00	44942	0	0
2	**2.6**	Internship/Mentorship programs	Yes	$700.00	$0	0	0

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
2	**2.7**	Career Technology Education (CTE) and Arts programs	Yes	$79,725.00	$157,978	0	0
2	**2.8**	Credit Recovery	Yes	$3,613.00	$3362	0	0

2021-22 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)
3,900,595	$446,935	0	11.46%	$1,436,995.00	0.00%	36.84%	$0.00	0.00%

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 (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 aspects of the LCAP template require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:

    - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (*EC* 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]).

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

The LCAP template, like each LEA's final adopted LCAP, is a document, not a process. LEAs must use the template to memorialize the outcome of their LCAP development process, which should: (a) reflect comprehensive strategic planning (b) through meaningful engagement with 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 2021–22, 2022–23, and 2023–24 school years reflects statutory changes made through Assembly Bill 1840 (Committee on Budget), Chapter 243, Statutes of 2018. These statutory changes enhance transparency regarding expenditures on actions included in the LCAP, including actions that contribute to meeting the requirement to increase or improve services for foster youth, English learners, and low-income students, and to streamline the information presented within the LCAP to make adopted LCAPs more accessible for educational partners and the public.

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 California School Dashboard (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 that the LEA believes, based on input gathered from educational partners, research, and experience, 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 itself. Additionally, information is included at the beginning of each section emphasizing the purpose that each section serves.

Plan Summary

Purpose

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

Requirements and Instructions

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

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

Reflections: Identified Need – Referring to the Dashboard, identify: (a) any state indicator for which overall performance was in the "Red" or "Orange" performance category or any local indicator where the LEA received a "Not Met" or "Not Met for Two or More Years" rating AND (b) any state indicator for which performance for any student group was two or more performance levels below the "all student" performance. What steps is the LEA planning to take to address these areas of low performance and performance gaps? An LEA that is required to include a goal to address one or more consistently low-performing student groups or low-performing schools must identify that it is required to include this goal and must also identify the applicable student group(s) and/or school(s). Other needs may be identified using locally collected data including data collected to inform the self-reflection tools and reporting local indicators on the Dashboard.

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

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

- **Schools Identified**: Identify the schools within the LEA that have been identified for CSI.
- **Support for Identified Schools**: Describe how the LEA has or will support the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.
- **Monitoring and Evaluating Effectiveness**: Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

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, 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 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.

Statute and regulations specify the educational partners that school districts and COEs must consult when developing the LCAP: teachers, principals, administrators, other school personnel, local bargaining units of the LEA, parents, and students. Before adopting the LCAP, school districts and COEs must share it with the Parent Advisory Committee and, if applicable, to its English Learner Parent Advisory Committee. The superintendent is required by statute to respond in writing to the comments received from these committees. School districts and COEs must also consult with the special education local plan area administrator(s) when developing the LCAP.

Statute requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and students in developing the LCAP. The LCAP should also be shared with, and LEAs should request input from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between schoolsite and district-level goals and actions.

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

Requirements and Instructions

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

> **Local Control and Accountability Plan:**
> For county offices of education and school districts only, verify the LEA:
>
> a) Presented the local control and accountability plan to the parent advisory committee in accordance with Education Code section 52062(a)(1) or 52068(a)(1), as appropriate.
>
> b) If applicable, presented the local control and accountability plan to the English learner parent advisory committee, in accordance with Education Code section 52062(a)(2) or 52068(a)(2), as appropriate.

c) Notified members of the public of the opportunity to submit comments regarding specific actions and expenditures proposed to be included in the local control and accountability plan in accordance with Education Code section 52062(a)(3) or 52068(a)(3), as appropriate.

d) Held at least one public hearing in accordance with Education Code section 52062(b)(1) or 52068(b)(1), as appropriate.

e) Adopted the local control and accountability plan in a public meeting in accordance with Education Code section 52062(b)(2) or 52068(b)(2), as appropriate.

Prompt 1: "A summary of the process used to engage educational partners and how this engagement was considered before finalizing the LCAP."

Describe the engagement process used by the LEA to involve educational partners in the development of the LCAP, including, at a minimum, describing how the LEA 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.

Prompt 2: "A summary of the feedback provided by specific educational partners."

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

Prompt 3: "A description of the aspects of the LCAP that were influenced by specific input from educational partners."

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. The response must describe aspects of the LCAP that were influenced by or developed in response to the educational partner feedback described in response to Prompt 2. 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. For the purposes of this prompt, "aspects" of an LCAP that may have been influenced by educational partner input can include, but are not necessarily limited to:

- Inclusion of a goal or decision to pursue a Focus Goal (as described below)
- Inclusion of metrics other than the statutorily required metrics
- Determination of the desired outcome on one or more metrics
- Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
- Inclusion of action(s) or a group of actions
- Elimination of action(s) or group of actions
- Changes to the level of proposed expenditures for one or more actions

- Inclusion of action(s) as contributing to increased or improved services for unduplicated services
- Determination of effectiveness of the specific actions to achieve the goal
- Determination of material differences in expenditures
- Determination of changes made to a goal for the ensuing LCAP year based on the annual update process
- Determination of challenges or successes in the implementation of actions

Goals and Actions

Purpose

Well-developed goals will clearly communicate to 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 should 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 should consider performance on the state and local indicators, including their locally collected and reported data for the local indicators that are included in the Dashboard in determining whether and how to prioritize its goals within the LCAP.

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

- Focus Goal: A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.

- Broad Goal: A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.

- Maintenance of Progress Goal: A Maintenance of Progress Goal includes actions that may be ongoing without significant changes and allows an LEA to track performance on any metrics not addressed in the other goals of the LCAP.

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

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

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

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

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

Maintenance of Progress Goal
Goal Description: Describe how the LEA intends to maintain the progress made in the LCFF State Priorities not addressed by the other goals in the LCAP. Use this type of goal to address the state priorities and applicable metrics not addressed within the other goals in the LCAP. The state priorities and metrics to be addressed in this section are those for which the LEA, in consultation with educational partners, has determined to maintain actions and monitor progress while focusing implementation efforts on the actions covered by other goals in the LCAP.

Explanation of why the LEA has developed this goal: Explain how the actions will sustain the progress exemplified by the related metrics.

Required Goals
In general, LEAs have flexibility in determining what goals to include in the LCAP and what those goals will address; however, beginning with the development of the 2022–23 LCAP, LEAs that meet certain criteria are required to include a specific goal in their LCAP.

Consistently low-performing student group(s) criteria: An LEA is eligible for Differentiated Assistance for three or more consecutive years based on the performance of the same student group or groups in the Dashboard. A list of the LEAs required to include a goal in the LCAP based on student group performance, and the student group(s) that lead to identification, may be found on the CDE's Local Control Funding Formula web page at https://www.cde.ca.gov/fg/aa/lc/.

- **Consistently low-performing student group(s) goal requirement:** An LEA meeting the consistently low-performing student group(s) criteria must include a goal in its LCAP focused on improving the performance of the student group or groups that led to the LEA's eligibility for Differentiated

Assistance. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, this student group or groups. An LEA required to address multiple student groups is not required to have a goal to address each student group; however, each student group must be specifically addressed in the goal. This requirement may not be met by combining this required goal with another goal.

- **Goal Description:** Describe the outcomes the LEA plans to achieve to address the needs of, and improve outcomes for, the student group or groups that led to the LEA's eligibility for Differentiated Assistance.

- **Explanation of why the LEA has developed this goal**: Explain why the LEA is required to develop this goal, including identifying the student group(s) that lead to the LEA being required to develop this goal, how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the student group(s), and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes identified in the goal description.

Low-performing school(s) criteria: The following criteria only applies to a school district or COE with two or more schools; it does not apply to a single-school district. A school district or COE has one or more schools that, for two consecutive years, received the two lowest performance levels on all but one of the state indicators for which the school(s) receive performance levels in the Dashboard and the performance of the "All Students" student group for the LEA is at least one performance level higher in all of those indicators. A list of the LEAs required to include a goal in the LCAP based on school performance, and the school(s) that lead to identification, may be found on the CDE's Local Control Funding Formula web page at https://www.cde.ca.gov/fg/aa/lc/.

- **Low-performing school(s) goal requirement:** A school district or COE meeting the low-performing school(s) criteria must include a goal in its LCAP focusing on addressing the disparities in performance between the school(s) and the LEA as a whole. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, the students enrolled at the low-performing school or schools. An LEA required to address multiple schools is not required to have a goal to address each school; however, each school must be specifically addressed in the goal. This requirement may not be met by combining this goal with another goal.

- **Goal Description:** Describe what outcomes the LEA plans to achieve to address the disparities in performance between the students enrolled at the low-performing school(s) and the students enrolled at the LEA as a whole.

- **Explanation of why the LEA has developed this goal**: Explain why the LEA is required to develop this goal, including identifying the schools(s) that lead to the LEA being required to develop this goal; how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the school(s); and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes for students enrolled at the low-performing school or schools identified in the goal description.

Measuring and Reporting Results:
For each LCAP year, identify the metric(s) that the LEA will use to track progress toward the expected outcomes. LEAs are encouraged to identify metrics for specific student groups, as appropriate, including expected outcomes that would reflect narrowing of any existing performance gaps.

Include in the baseline column the most recent data associated with this metric available at the time of adoption of the LCAP for the first year of the three-year plan. LEAs may use data as reported on the 2019 Dashboard for the baseline of a metric only if that data represents the most recent available (e.g., high school graduation rate).

Using the most recent data available may involve reviewing data the LEA is preparing for submission to the California Longitudinal Pupil Achievement Data System (CALPADS) or data that the LEA has recently submitted to CALPADS. Because final 2020–21 outcomes on some metrics may not be computable at the time the 2021–24 LCAP is adopted (e.g., graduation rate, suspension rate), the most recent data available may include a point in time calculation taken each year on the same date for comparability purposes.

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

Complete the table as follows:

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

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

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

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

Actions: Enter the action number. Provide a short title for the action. This title will also appear in the action tables. Provide a description of the action. Enter the total amount of expenditures associated with this action. Budgeted expenditures from specific fund sources will be provided in the summary tables. Indicate whether the action contributes to meeting the increase or improved services requirement as described in the Increased or Improved Services section using a "Y" for Yes or an "N" for No. (**Note:** for each such action offered on an LEA-wide or schoolwide basis, the LEA will need to provide additional information in the Increased or Improved Summary Section to address the requirements in *California Code of Regulations*, Title 5 [5 *CCR*] Section 15496(b) in the Increased or Improved Services Section of the LCAP).

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

Goal Analysis:

Enter the LCAP Year.

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

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

- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures 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.

- Describe the effectiveness of the specific actions to achieve the articulated goal as measured by the LEA. In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal. When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for educational partners. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.

- Describe any changes made to this goal, expected outcomes, metrics, or actions to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard or other local data, as applicable.

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

Purpose

A well-written Increased or Improved Services section provides 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 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.

Requirements and Instructions

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 low income, foster youth, and English learner students.

Projected Additional LCFF Concentration Grant (15 percent): 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 LEAs 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:

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

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

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

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

As such, the response provided in this section may rely on a needs assessment of unduplicated students.

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

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

> After assessing the needs, conditions, and circumstances of our low-income students, we learned that the attendance rate of our low-income students is 7 percent lower than the attendance rate for all students. (Needs, Conditions, Circumstances [Principally Directed])
>
> In order to address this condition of our low-income students, we will develop and implement a new attendance program that is designed to address some of the major causes of absenteeism, including lack of reliable transportation and food, as well as a school climate that does not emphasize the importance of attendance. Goal N, Actions X, Y, and Z provide additional transportation and nutritional resources as well as a districtwide educational campaign on the benefits of high attendance rates. (Contributing Action[s])
>
> These actions are being provided on an LEA-wide basis and we expect/hope that all students with less than a 100 percent attendance rate will benefit. However, because of the significantly lower attendance rate of low-income students, and because the actions meet needs most associated with the chronic stresses and experiences of a socio-economically disadvantaged status, we expect that the attendance rate for our low-income students will increase significantly more than the average attendance rate of all other students. (Measurable Outcomes [Effective In])

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

Consistent with the requirements of 5 *CCR* Section 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to the services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. Services are increased or improved by those actions in the LCAP that are included in the Goals and Actions section as contributing to the increased or improved services requirement, whether they are provided on an LEA-wide or schoolwide basis or provided on a limited basis to unduplicated students. A limited action is an action that only serves foster youth, English learners, and/or low-income students. This description must address how these action(s) are expected to result in the required proportional increase or improvement in services for unduplicated pupils as compared to the services the LEA provides to all students for the relevant LCAP year.

For any 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. See the instructions for determining the Planned Percentage of Improved Services for information on calculating the Percentage of Improved Services.

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 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 Data Entry 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 Data Entry Table, the Annual Update Table, the Contributing Actions Annual Update Table, and the LCFF Carryover Table. With the exception of the Data Entry 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 2022–23 LCAP, 2022–23 will be the coming LCAP Year and 2021–22 will be the current LCAP Year.

Data Entry Table

The Data Entry Table may be included in the LCAP as adopted by the local governing board or governing body, but is not required to be included. In the Data Entry Table, 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 of LCFF funding the LEA estimates it will receive for the coming school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Grant Program and the Home to School Transportation Program, pursuant to 5 *CCR* Section 15496(a)(8).

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

- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will receive 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; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services.
- If "Yes" is entered into the Contributing column, then complete the following columns:
    - **Scope**: The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.
    - **Unduplicated Student Group(s)**: Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.
    - **Location**: Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate "All Schools." If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans." Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades 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.
- **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 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 Service 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 the LEA estimates it will actually receive based on of 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 LCFF funding the LEA estimates it will receive for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Grant Program and the Home to School Transportation Program, pursuant to 5 *CCR* Section 15496(a)(8).

- **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 + 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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