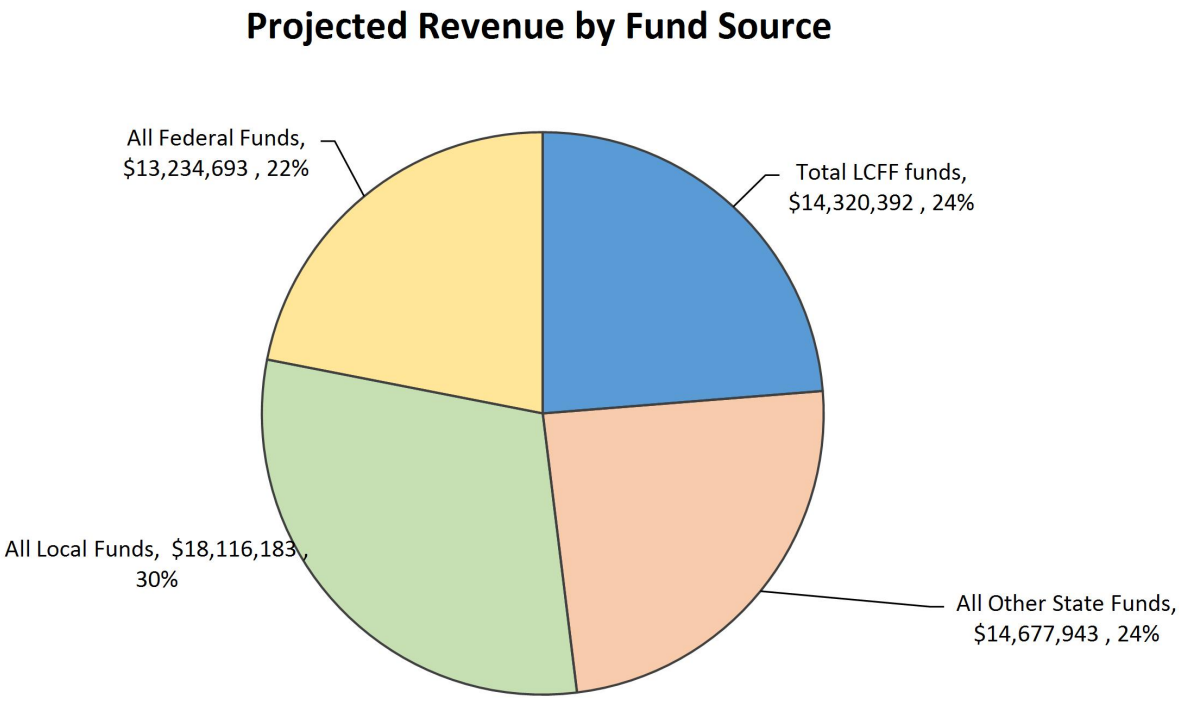
COE LCFF Budget Overview for Parents Template

County Office of Education (COE) Name: Napa County Office of Education
CDS Code: 28102800000000
School Year: 2026-27
COE contact information:
Joshua Schultz
Superintendent
jschultz@napacoe.org
(707) 253-6832

County Offices of Education (COEs) receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF provides funding for 1) COE oversight activities of its school districts and 2) COE instructional programs in the form of base level of funding for all students 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 2026-27 School Year



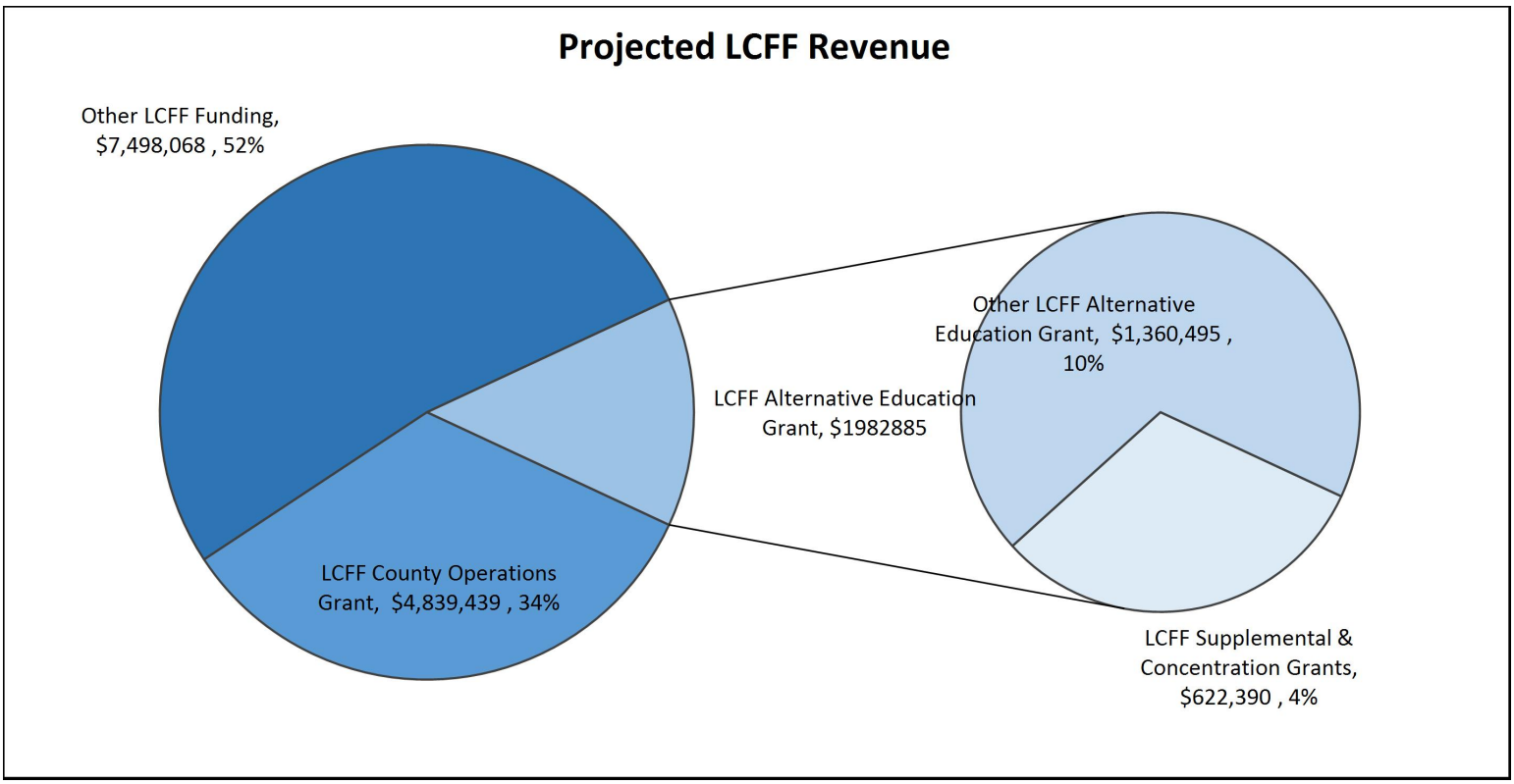
This chart shows the total general purpose revenue Napa County Office of Education expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Napa County Office of Education is 60,349,211, of which 14,320,392 is Local Control Funding Formula (LCFF), 14,677,943 is other

state funds, 18,116,183 is local funds, and 13,234,693 is federal funds.

Of the $14,677,943 attributed to All Other State Funds, $249,090 are attributed to the Student Support and Enrichment Block Grant.

COE LCFF Budget Overview for Parents

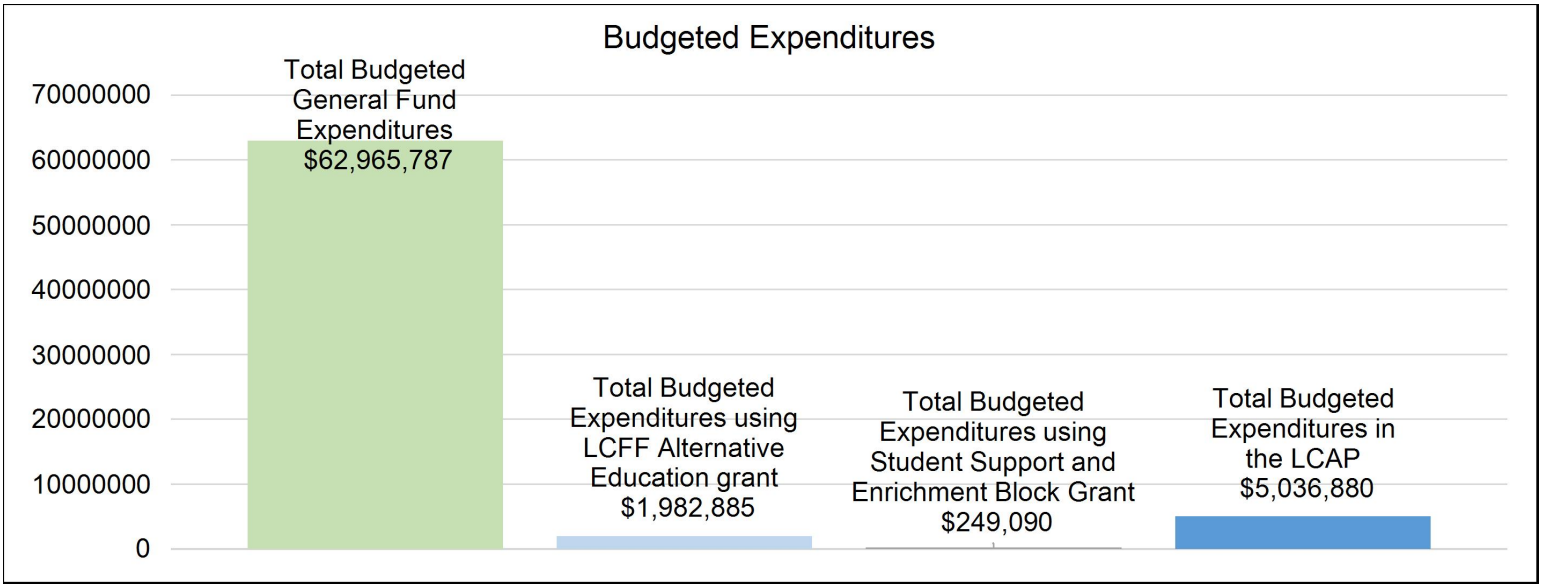


This chart shows the LCFF revenue Napa County Office of Education expects to receive in the coming year.

The text description for the above chart is as follows: The total LCFF revenue projected for Napa County Office of Education is $14,320,392, of which $4,839,439 is attributed to the LCFF County Operations Grant, $1,982,885 is the attributed to the LCFF Alternative Education Grant, and $7,498,068 is other LCFF funds. Of the $1,982,885 attributed to the LCFF Alternative Education Grant, $622,390 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

Other than the County Operations Grant and Alternative Education Grant, Napa COE receives additional LCFF Resources including $1,450,300 in Minimum State Aid, $561,539 in State Aid Addons, $666,667 to provide Differentiated Assistance to Napa school districts, and $1,297,105 to provide select special education services. Of the total $14,320,392, in LCFF funds in the 2026-27 budget, $3,507,069 is taken by the state to fund trial courts in Napa County, and $7,062,090 is transferred to the SELPA to cover special education costs countywide.

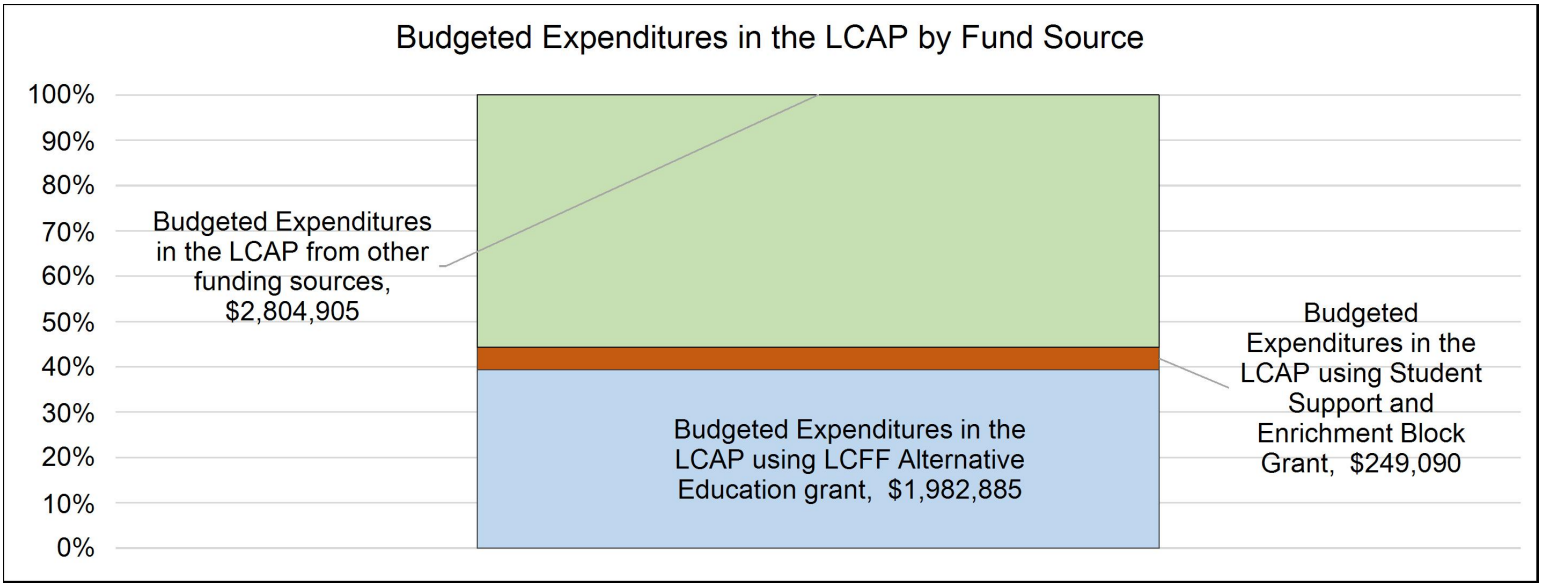
The LCFF gives school districts more flexibility in deciding how to use state funds. In exchange, school districts must work with parents, educators, students, and the community to develop a Local Control and Accountability Plan (LCAP) that shows how they will use these funds to serve students.



This chart provides a quick summary of how much Napa County Office of Education plans to spend for 2026-27. 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 $62,965,787 for the 2026-27 school year. Of that amount, $1,982,885 is attributed to the Alternative Education Grant and $249,090 is attributed to the Student Support and Enrichment Block Grant. $57,928,907 of the General Fund Budgeted Expenditures are not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

General Fund expenditures not included in the LCAP cover a wide range of services. These include expanded learning programs ($15,000,000), CTE programs ($7,000,000), academic support for districts ($6,000,000), training and technical assistance to support students with disabilities ($7,700,000), services for infants, toddlers and preschool aged children with disabilities ($4,500,000), mental health related services ($3,000,000), and additional services to support districts and students.



This chart provides a quick summary of how much Napa County Office of Education plans to spend for 2026-27 for 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 $5,036,880 on actions/services in the LCAP. Of those funds, $1,982,885 is attributed to the Alternative Education Grant and

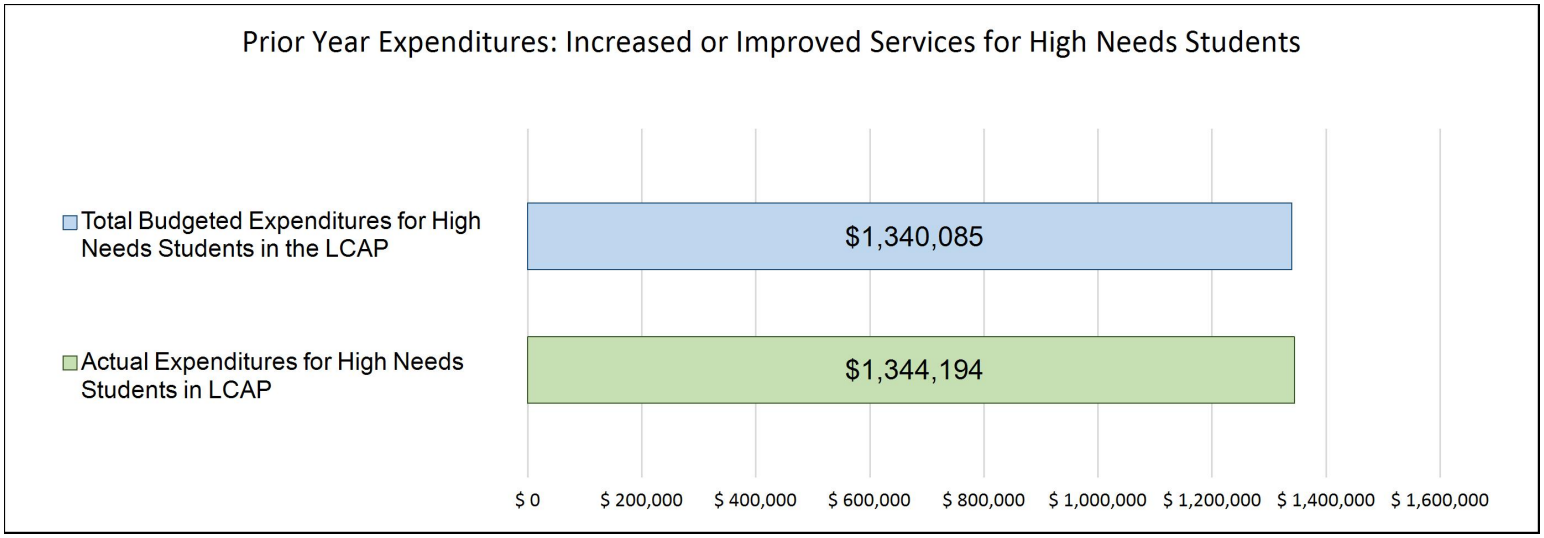
$249,090 is attributed to the Student Support and Enrichment Block Grant.

Increased or Improved Services for High Needs Students in the LCAP for the 2026-27 School Year

In 2026-27, Napa County Office of Education is projecting it will receive 622,390 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 1,256,100 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2025-26



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 2025-26, Napa County Office of Education's LCAP budgeted 1,340,085 for planned actions to increase or improve services for high needs students. Napa County Office of Education actually spent 1,344,194 for actions to increase or improve services for high needs students in 2025-26.

Local Control and Accountability Plan

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

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

Plan Summary [2026-27]

General Information

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

Napa County Office of Education's (NCOE) Juvenile Court and Community Schools (JCCS) enrolls students from Napa County who are in need of a smaller school setting, higher student to staff ratio, and individualized educational opportunities. Students have access to highly trained teachers and support staff to provide them with the opportunity to build the skills and confidence they need to be successful both in the educational setting as well as in the community. The majority of our students have struggled greatly in the comprehensive middle and high schools and are significantly behind in both reading comprehension and mathematics. The average grade equivalency for math in the 25-26 school year is 6.3 and 7.6 for reading comprehension. Our current population is 64% male, 36% female with 82% of the students Hispanic, 15% white, 2% Black. 86% of our students are considered low-socioeconomic status with 16.5% considered homeless or doubled up in housing for financial reasons. 44% are English Learners, and 23% are students with disabilities. 27% of our students are on formal probation and 100% of are referred for expulsion, truancy, and/or behavioral issues.

At JCCS, we recognize and build upon the resilience, strengths, and unique potential of our students. Through authentic relationships with caring adults, students are supported in deepening their sense of belonging, recognizing their inherent worth, and thriving both in school and in the broader community. Our mission is to empower the county's most system-impacted youth by nurturing their growth through restorative relationships, high-quality instruction, and meaningful opportunities that inspire confidence, leadership, and lifelong success. JCCS's 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 supportive 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, which 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 2026-27 is approximately $2,382,885 including $622,390 in supplemental and concentration grant funding. In addition, the JCCS program receives Equity Multiplier (EM) funding of $249,097 and Student Support and Enrichment Block Grant funding of $249,090 (including carryover). For 2026-27, NCOE is projecting an additional unrestricted contribution to the JCCS budget beyond the Alternative Education Grant, SSEBG, and EM of $517,892, which primarily covers the annual debt service payment of $575,000 per year for the next 28 years for the Community School Facility. The total LCAP expenditures from all funding sources is $5,036,879. The LCAP includes $4,692,682 of the JCCS program and $344,197 for the Foster Youth program.

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 six overarching goals and a number of high priority initiatives that will advance student progress and increase opportunities in order for all students to succeed.

The NCOE JCCS is allocating its community and court schools base grant to enhance academic support, college and career readiness instruction, and behavioral and social-emotional support services to develop students prepared for the future. These funds will also be directed towards bolstering academic intervention services and facilitating community-based learning activities. The Student Enrichment and Support Block Grant will be employed to augment work-based and vocational learning experiences, as well as to increase access to programs articulated with Napa Valley College. We are dedicated to the transparent use of these resources to foster student success and broaden educational opportunities.

Reflections: Annual Performance

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

JCCS has a longstanding commitment to supporting at-risk youth facing challenges like poverty and low academic achievement. The school provides various social, emotional, behavioral, and academic interventions, which have contributed to maintaining strong attendance and reducing behavioral issues. JCCS is particularly proud of its Career and Technical Education (CTE) pathways in welding and culinary programs as well as our budding internship program, engaging students and teaching valuable life skills. This year, all CTE slots were filled, with 49% of students enrolled in a CTE class and thirty six earning college credits through a partnership with Napa Valley College. Additionally, 43% of students participated in workforce training programs (a 16% increase over last school year).

Despite these efforts, students struggle with basic math and language arts, as evidenced by only 11.7% meeting state standard in 2025 and 0% in mathematics. For the 2025 CA Dashboard, the graduation rate for all students was yellow while our Low Socioeconomic students were at the red performance level. At the Community School, the all-student graduation rate was at orange level in 2025 with a rate of 70.5%. Our suspension rate in 2024-2025 was 25.2% which is at the orange level with English Learners in the red level. Even with improvement in some areas, JCCS continues to address the achievement gaps with targeted actions and services, leading to increased student engagement in academic programs, as seen with 35 students enrolled in A-G courses and high work completion rates. STAR testing data shows significant progress in reading (67%) and math (61%). Looking back at previous data from the 2023 CA School Dashboard, all students at the LEA level along with Hispanic and Socioeconomic students had a red performance level for our graduation rate. At the Community School, the all-student graduation rate was also red in 2023, and our Socioeconomic Disadvantaged students had red performance levels for graduation rate as well. Our Els had a red performance level for suspension rates too in 2023.

JCCS also fosters strong connections with families through a bilingual liaison, social worker, interventions coordinator, and frequent communication via various platforms. This outreach has helped identify and address family needs, such as food, mental health support, and transportation. Families see school staff as allies, with 98% reporting positive relationships. The school had 815 student interactions and 1108 contacts with parents and caregivers.

In response to increased campus behavior issues, JCCS reduced class sizes to a maximum of 16 students, allowing for better teacher-student interactions and more willingness among students to discuss mental health needs. During the 2025-2026 school year, 52 students received mental health services, and 98% completed the PHQ-9 Screener. Regular team meetings and weekly check-ins help identify and address student needs promptly.

The suspension rate improved on the 2025 CA School Dashboard to the orange (high) performance level, but certain subgroups including Hispanic, Homeless, and Socioeconomic Disadvantaged students remain in the red. In addition, our current attendance rate is 80.4% which has declined since last year and chronic absenteeism (2024-2025= 40%) remains a concern with many students missing significant school time. JCCS plans to increase outreach and investigate root causes to improve attendance further.

Napa COE/JCCS has enough funds to cover the costs of the educational program in 2026-2027 and does not expect to expend the LREBG funds until 2027-2028. We will conduct the required needs assessment to help identify actions/services for the LREBG funds during the winter/spring of 2027 in preparation for the 2027-2028 LCAP.

Reflections: Technical Assistance

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

During the 2025-2026 school year, the California Department of Education (CDE) and Napa County Office of Education (NCOE) collaborated with JCCS to monitor and evaluate the effectiveness of selected evidence-based strategies aimed at improving student outcomes for the differentiated assistance process. CDE and NCOE will support JCCS in implementing and assessing these strategies through inquiry-based Plan-Do-Study-Act (PDSA) cycles into the 2026-2027 school year. Various NCOE teams also partner with JCCS in a variety of ways. The Community Programs Department supports JCCS via the ASSETS grant which allows us to run an expanded learning program at the Community School. Students are able to stay from 2-5 engaging in a variety of pro-social and academic activities such as credit recovery, job searching, access to the digital media club and culinary club, and sports such as working out at the Sherriff's Activity League.
NCOE's Lead to Literacy grant has supported JCCS literacy initiatives by building on the training of all homeroom teachers in the Science of Reading at the Chartwell Institute ensuring teachers use researched based strategies to support struggling readers at the middle school and high school levels.
We are partnering with the NCOE TTSS and IT departments to support JCCS in the Verizon Innovative Learning Schools Initiative. This program provides all students with a Chromebook with embedded connectivity, but a full time Instructional Technology Coach to support digital equity and technology infused instruction in the classroom.

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.

JCCS Court and Community graduation rate

Support for Identified Schools

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

Napa COE leadership and staff are supporting JCCS as thought partners/collaborators using a disciplined continuous improvement approach. NCOE's leadership and Continuous Improvement and Academic Support (CIAS) department provide assistance to JCCS with their LCAP and CSI Plan development as data and actions are reviewed and investments are considered for the next school year. In conjunction with the Differentiated Assistance process, the CDE is also providing support to JCCS as they make plans for school improvement. During the 2025-2026 school year, the CDE and Napa JCCS continued the cycle of data collection and analysis, systems analysis, and root cause analysis to determine underlying causes for student data results. JCCS continues to gather information, including empathy interviews and focus groups with students to review indicators related to attendance, engagement, grades, graduation rate, and social-emotional learning data. Working with CDE and CIAS staff to review budgets, JCCS will also identify resource inequities that could be

addressed through implementation of the LCAP and CSI plans. After a thorough review of their systems, process, and outcome data, JCCS selected evidence-based strategies based on the needs assessment and educational partner input.

Monitoring and Evaluating Effectiveness

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

During the 2025-2026 school year, the California Department of Education (CDE) and Napa County Office of Education (NCOE) collaborated with JCCS to monitor and evaluate the effectiveness of selected evidence-based strategies aimed at improving student outcomes. CDE and NCOE will support JCCS in implementing and assessing these strategies through inquiry-based Plan-Do-Study-Act (PDSA) cycles. JCCS receives additional support from NCOE's Continuous Improvement and Accountability Systems (CIAS) team and the internal evaluation manager to review data aligned with the PDSA cycles on at least a quarterly basis. JCCS utilizes a comprehensive assessment system that incorporates local data sources, as well as summative and formative measures, to generate evidence for continuous review and analysis. The data being collected and analyzed to guide ongoing decision-making includes attendance and engagement data, the Renaissance Star Assessment Suite, the English Language Proficiency Assessments for California (ELPAC), social-emotional learning screeners, curriculum-embedded assessments, and parent surveys. JCCS will use these data points to determine whether to formally adopt the evidence-based strategies, adjust them to better suit the local context, or discontinue those that do not yield positive results. Data collection and monitoring will remain integral to the decision-making process and will guide future investments aimed at improving student outcomes.

Engaging Educational Partners

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

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

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

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

Educational Partner(s)	Process for Engagement
JCCS has numerous educational partners that support and inform the school's work with the goal of student success. Our most impactful partnerships are those we have with our students, families, and school staff with whom we engage daily. Our Napa County Office Board of Trustees as well as Continuous Improvement and Expanded Learning further the support and insight we need to run strong programming. We have a strong partnership with both the Napa County Department of Probation and the Napa County Sherriff's Department who provide safety and support for the students. Our Family Service Team regularly refer students and parents to engage with the services provided by our Community Partners such as Cope Family Center, Puertas Abiertas, NEWS, ParentsCAN, VOICES, as well as many others. Partnerships supporting student mental health include Napa County Mental Health and Aldea Child and Family Services. Community partnerships provide students with scholarships and enrichment activities include Kiwanis of Napa, Napa Rotary, Napa Sunrise Rotary, and Spirit Horse Therapeutic Center. Educational partners include Napa Valley College and Napa Valley Education Foundation. Career Point as well as numerous resorts and businesses in Napa are partnering to provide paid internships for our students.	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. The director is in regular communication with community partners, such as Juvenile Hall staff, probation, Kiwanis, and VOICES and they provide feedback via survey and interviews. JCCS meets with the Napa County Office of Education's Board of Trustees throughout the school year. 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.
NCOE JCCS Staff, including teachers, administration, and also union representation and students	Stakeholder engagement for the LCAP development process included a collaborative and ongoing effort to meaningfully involve school staff, labor partners, and students in identifying needs and priorities. Input

Educational Partner(s)	Process for Engagement
	was gathered through a variety of engagement strategies, including one-to-one meetings, biweekly all-staff meetings, student check-ins, and surveys to ensure broad and representative feedback. This process supported shared understanding of district priorities and informed the development and refinement of LCAP goals and actions aligned to student needs.
Site Council/Parent Advisory Committee	We meet with our site council (which serves as the Parent Advisory Committee) and ELAC twice yearly. 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.
ELAC	We meet with ELAC twice yearly. 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.
NCOE Board of Trustees	JCCS met with the board on February 3, 2026 to present on 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. JCCS will present the LCAP to NCOE's Board of Trustees at the public hearing on Tuesday, June 2, 2026 and NCOE's board is scheduled to adopt the updated 2024-2027 LCAP at the Board meeting on Tuesday, June 9, 2026.
SELPA	Engagement with the SELPA is conducted through ongoing collaboration and coordination to support the identification and implementation of services for students with disabilities. The district participates in regular SELPA meetings, consults on compliance and program requirements, and works collaboratively on policy guidance, professional development, and resource allocation. This partnership ensures alignment with special education regulations and supports

Educational Partner(s)	Process for Engagement
	continuous improvement of services to meet the needs of students with individualized education programs (IEPs).
Educational Partners at the schools generating Equity Multiplier funds: Camille Creek and Court School	For the required Equity Multiplier focus goal, JCCS consulted with a variety of educational partners to determine priorities. For Camille Creek and our Court school, JCCS leadership consulted with parents and students, community partner agencies such as Voices, ALDEA, Napa Valley College, and Napa Sheriff and Probation departments through surveys and zoom interviews.

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

Based on parent feedback which includes a fall and spring survey as well as input from our Site Council and ELAC meetings, JCCS will continue to employ parent liaison teams who connect with 100% of families on a bi-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 and student's in our Spring 2024 Focus groups and student survey 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). We have launched a paid internship program in partnership with Career Point during the 24-25 and our now branching out to connect local partners including NCOE. 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 are partnering with NCOE to provide training and support for our teachers. We have also added hands on college and career learning labs to our project room to invite students to participate in hands on engaging career based lessons as well as new science lab hands on kits. We provide students who struggle the most in literacy with 3 hours of targeted one to one intervention using the best practices of the science of reading.

The consultation with educational partners at schools generating Equity Multiplier funds influenced the development of the adopted LCAP in a variety of ways. Survey feedback from both students and parents strongly indicate that they want career readiness skills. From the community partners, feedback was really positive. Community partners recognize that JCCS prioritizes and values relationships, creative, vocational opportunities, and the commitment to student engagement. Community partners would like opportunities to be on campus more. From the feedback, JCCS has prioritized CTE, student engagement, job readiness skills through the Wellness Center and Equity Multiplier goal in the LCAP.

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	All students will make academic progress in ELA and Math through targeted intervention and all English Learners will make progress towards developing literacy proficiency.	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 2: State Standards (Conditions of Learning)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 7: Course Access (Conditions of Learning)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

Our students arrive to us with a schoolwide average of 6th/7th 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 healthy attendance rate for alternative education programs. To date, the attendance rate is at 80.4% which is below our desired outcome of 88%, but still an improvement for students as compared to the attendance at their previous schools. We are also seeing progress in academics. For this past year, JCCS had 55 students enrolled in A-G coursework.

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 training staff on the science of reading 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 #1. The metrics described below will help JCCS determine how progress is being made in ELA and Math through targeted intervention and how all English Learners are making progress towards developing literacy proficiency. The actions were specifically selected to ensure that all staff have the ability to support students and strengthen the academic program for student success.

Unless otherwise noted, all Baseline data was collected in the spring of 2024 and Year 2 Outcome data is from the 2025-2026 school year.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	LCFF Priority 7: Number of Credits Earned Vs. Credits attempted	Baseline 2023-2024 = 78% Update 7/31/24 = 89%	TBD - Credits finalized on June 6th Update 6/11 - All percentage values -93.58% Capping individual students at 100% - 76.86%	TBD - credits will finalize on June 5th Update June 9th - 82.6%	Students will complete 85% of credits	6.4% lower that 23-24 baseline
1.2	LCFF Priority 8: Percentage of students whose reading level on STAR assessment shows growth in reading over time	2023-2024 data 68% students showed growth on the reading assessments. 35% student showed one year or more of growth.	2024-2025 data 63% students showed growth on the reading assessments. 39% student showed one year or more of growth.	2025-2026 data 67% students showed growth on the reading assessments. 47% student showed one year or more of growth.	70% of students will meet their growth target in ELA	The Year 2 outcomes are close to baseline for the reading assessments (1% difference) but more (12%) students showed one year or more of growth on the assessments.
1.3	LCFF Priority 8: Percentage of students whose math level on STAR assessment shows growth in math over time	2023-2024 data 61% students showed growth on the math assessments. 39% student showed one year or more of growth.	2024-2025 data 63% students showed growth on the math assessments. 40% student showed one year or more of growth.	2025-2026 data 61% students showed growth on the math assessments 38% student showed one year or more of growth.	70% of students will meet their growth target in Math	Year 1 outcome results maintained for growth on the interim math assessments than the baseline data. There is a 1% difference on students showing

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
						one year or more of growth.
1.4	LCFF Priority 4: CAASPP ELA -	CAASPP 2023 data ELA: 6.25% of 11th grade students who took the CAASPP met or exceeded standard.	CAASPP 2024 data ELA: 8% of 11th grade students who took the CAASPP met or exceeded standard.	CAASPP 2025 data ELA: 11.7% of 11th grade students who took the CAASPP met or exceeded standard.	Students enrolled in one semester or more will improve scores by 3% in ELA	Year 2 outcome data is slightly higher (5.45%) for the CAASPP ELA results.
1.5	LCFF Priority 4: CAASPP Math	CAASPP 2023 data Math: 0% of 11th grade students who took the CAASPP met or exceeded the standard	CAASPP 2024 data Math: 0% of 11th grade students who took the CAASPP met or exceeded the standard	CAASPP 2025 data Math: 0% of 11th grade students who took the CAASPP met or exceeded the standard	Students enrolled in one semester or more will improve scores by 3% in Math	Year 2 outcome data is the same as the baseline data for CAASPP math.
1.6	LCFF Priority 4: A-G course are now offered to all student including unduplicated and those with exceptional needs. Due to the small school, the lack of a laboratory facility, and the lack of students performing at grade level, there will be a limited A-G course metric.	2023-2024 School Year 34 students enrolled in online A-G classes.	2024-2025 School Year 24 students enrolled in online A-G classes.	2025-2026 School Year 55 students enrolled in online A-G classes.	The number of students taking A-G classes will increase by 5%	Year 2 outcome shows a significant increase in the number of students (+21) enrolled in online A-G classes.
1.7	100% of teachers will undergo the Digital Promise Professional Development series to increase digital equity	This is a new partnership which is part of the Verizon Innovative Learning Schools Program and	100% of teachers attended the Digital Promise Professional Development	100% of teachers attended the Digital Promise Professional Development	Maintain rate	Rate is maintained.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	and engagement in all students.	will provide 3 ninety minute live trainings yearly paired with asynchronous work.	series to increase digital equity and engagement in all students. This year's track was Blended Learning and focused on using technology to increase student voice and choice in the classroom.	series to increase digital equity and engagement in all students. This year's track was Transformative Technology and focused on moving beyond basic tool adoption to a more student centered active learning.		
1.8	LCFF Priority 7: Access to Broad Course of Study as measured by the JCCS master calendar.	In 2023-2024 School year 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	In 2024-2025 School year 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	In 2025-2026 School year 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	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	Rate maintained.
1.9	LCFF Priority 2: Percentage of teachers implementing the State Standards, including ELD standards. LCFF Priority 1: Percentage of students provided with the required instructional materials (the program is	For 2023-2024: 100% of teachers implemented state standards, including ELD standards. 100% of students continued to be provided with all standards-aligned required instructional	For 2024-2025: 100% of teachers implemented state standards, including ELD standards. 100% of students continued to be provided with all standards-aligned	For 2025-2026: 100% of teachers implemented state standards, including ELD standards. 100% of students continued to be provided with all standards-aligned	Maintain rates	Rate maintained.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	transitioning to a digital curriculum – license will be obtained for all students	materials, including ELD.	required instructional materials, including ELD.	required instructional materials, including ELD.		
1.10	Classroom Size Count - Maintain small classroom sizes to help support unduplicated students and those with exceptional needs.	2023 -2024 Class size average was 12 students. Homeroom classes may enroll up to 21 students but scheduling with CTE and PE allows us to keep low numbers in each classroom space providing more support to our unduplicated students.	For 2024-2025 Class size average remained 12 students. Homeroom classes may enroll up to 21 students but scheduling with CTE and PE allows us to keep low numbers in each classroom space providing more support to our unduplicated students. Independent studies averages 6-8 students on campus at one time.	For 2025-2026 Class size average remained between 12-14 students. Homeroom classes may enroll up to 21 students but scheduling with CTE and PE allows us to keep low numbers in each classroom space providing more support to our unduplicated students. Independent studies averages 6-8 students on campus at one time.	Limit class size <15	Low class sizes maintained.
1.11	LCFF Priority 1: Percentage of teachers fully credentialed, compliant, and appropriately assigned.	For 2023-2024 100% of teachers are credentialed, compliant, and appropriately assigned.	For 2024-2025 100% of teachers are credentialed, compliant, and appropriately assigned.	For 2025-2026 100% of teachers are credentialed, compliant, and appropriately assigned.	Maintain rate	Rate is maintained.
1.12	LCFF Priority 4: EL Reclassification Rate	For 2023 0 Students Re-designated	For 2024 0 students Re-designated	For 2025 1 student re-designated	Increase to at least 2 students reclassified/year	Slight change (+1) with redesignation rates over baseline data.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.13	LCFF Priority 4: % of ELs making progress toward English Proficiency	50% of students progressed one proficiency level on the ELPAC	7% of students progressed one proficiency level on the ELPAC	15.6% of students progressed one proficiency level on the ELPAC. We encounter a great deal of testing fatigue as well as numerous students who struggle with the structure and content of the test due to learning disability.	Increase to 75% progressing at least one proficiency level on the ELPAC	Year 2 outcome data decreased significantly (34.4%) compared to baseline data.
1.14	LCFF Priority 4: % of students demonstrating college preparedness with the Early Assessment Program	EAP for the 2022-2023 school year: ELA: 6.25% of 11th grade students who took the CAASPP demonstrated college readiness. Math: 0% of 11th grade students who took the CAASPP demonstrated college readiness.	EAP for the 2023-2024 school year: ELA: 8% of 11th grade students who took the CAASPP demonstrated college readiness. Math: 0% of 11th grade students who took the CAASPP demonstrated college readiness.	EAP for the 2024-2025 school year: ELA: 11.7% of 11th grade students who took the CAASPP demonstrated college readiness. Math: 0% of 11th grade students who took the CAASPP demonstrated college readiness.	>0%	ELA Year 2 outcome data increased over baseline (5.45%) but math remained the same.
1.15	LCFF Priority 4: % of students passing the advanced placement examination with a score of 3+	0% Advanced Placement courses are now offered to all students including unduplicated and those with exceptional needs; due to the small school	0% Advanced Placement courses are now offered to all students including unduplicated and those with	0% Advanced Placement courses are now offered to all students including unduplicated and those with	>0%	Year 2 outcome data remains the same as baseline data.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		population and the lack of students performing at grade level there will be a limited AP metric.	exceptional needs; due to the small school population and the lack of students performing at grade level there will be a limited AP metric.	exceptional needs; due to the small school population and the lack of students performing at grade level there will be a limited AP metric.		

Goal Analysis [2025-26]

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

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

During the 2025–2026 school year, our district implemented targeted interventions and instructional strategies designed to support all students in making academic progress in ELA and Math, with a focused effort to advance English Learners' (ELs) literacy proficiency. The implementation included adherence to state standards and ELD guidelines, ongoing professional development, and low class sizes to provide individualized support.

Planned Actions vs. Actual Implementation
Our plan to provide targeted interventions in ELA and Math was largely implemented with fidelity. Teachers employed interim assessments to monitor growth, and interventions were adjusted accordingly. 67% of students demonstrated measurable growth in reading and 61% in math, reflecting the effectiveness of our targeted interventions, small class sizes, and individualized instructional approaches. Additionally, nearly 47% of students made a full year or more of academic growth in reading —a significant achievement considering many of our students arrive at our school multiple grade levels behind. These gains, especially in a continuation school setting serving students who have experienced years of educational disruption, demonstrate that our academic strategies are helping students catch up and build the foundational skills they need for future success. While standardized assessments still show room for improvement, STAR growth data shows that students are gaining momentum in closing learning gaps. Specific credit completion data to measure progress relative to credit recovery will be updated later this June. EL students continued to receive standards-aligned instruction and ELD support, with 15.6% progressing one proficiency level on the ELPAC assessment. While growth was limited, this represents incremental progress given the significant academic gaps many EL students face upon enrollment. All teachers participated in the Digital Promise Professional Development series Transformative Technology which focused on moving beyond basic tool adoption to a more student centered active learning. . Additionally, 100% of teachers implemented state standards, including ELD standards, ensuring alignment with curriculum goals. Maintaining low class sizes (average 12 students, with independent studies averaging 6-8) allowed for more personalized instruction and support, particularly important for unduplicated students and those with significant academic needs

Challenges
Academic Readiness Gaps:
Many students enter the school multiple grade levels behind in both reading and math, creating a substantial barrier to meeting grade-level standards and standardized test benchmarks. CAASPP results indicate significant challenges, with only 11.7% of 11th graders meeting or exceeding the ELA standard and 0% meeting or exceeding the math standard in 2025. These outcomes reflect the long-term impact of interrupted learning and underscore the need for sustained, intensive support. While 15,6% of ELs progressed on the ELPAC, growth toward proficiency remains slow, highlighting the complexity of addressing language development alongside foundational academic skills in a short timeframe.

Successes
Assessment Growth:
Assessment data shows promising growth with 67% of students making progress in ELA and 61% math, and 38-47% demonstrating growth equivalent to one year or more. This indicates that interventions and instruction are moving many students forward, even if standardized assessments have yet to reflect that progress fully. Professional development in blended learning and technology has enhanced instructional practices, increasing student engagement and personalized learning opportunities. Small class sizes and flexible scheduling have allowed teachers to provide more individualized attention, a critical factor in supporting students with significant academic gaps.

Summary
Overall, the district has successfully implemented key instructional strategies and supports to promote academic growth in ELA, Math, and English Learner literacy despite significant challenges. While standardized test results remain low due to students' starting points, STAR assessment growth and professional development efforts demonstrate forward momentum. Continued focus on credit recovery, targeted EL supports, and sustained intervention will be critical to accelerating progress in the coming years.

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 between budgeted and estimated actual.

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

The specific actions taken during the 2025–2026 school year have shown mixed but promising effectiveness in supporting academic progress in ELA, Math, and English Learner literacy, especially given the challenging context of serving students with significant academic deficits upon enrollment.

Effective Aspects
Assessment Growth:

Actions such as targeted interventions and standards-aligned instruction contributed to 67% of students showing growth on ELA and 61% in Math. Additionally, 38–47% of students demonstrated one year or more of growth, indicating that many students are making measurable academic progress despite their initial setbacks. The 100% participation in Trasnformative Learning training equipped teachers with effective tools to engage students through technology, supporting collaborative lessons infused with technology—factors linked to improved learning outcomes. Maintaining small class sizes (average 12 students, smaller in independent studies) has been instrumental in allowing teachers to provide individualized support, which is critical for advancing learning in students who are several grade levels behind. Full implementation of state and ELD standards ensures consistent, research-based instructional practices that provide a solid foundation for student learning and language development.

Less Effective or Ongoing Challenges
Standardized Test Performance:
Despite interim growth, CAASPP results remain low, with only 11.7% of 11th graders meeting ELA standards and 0% meeting Math standards. This gap highlights the ongoing challenge of accelerating learning to meet grade-level proficiency within the limited time students are enrolled. Only 15% of English Learners advanced one proficiency level on the ELPAC, reflecting that EL literacy development is slower and requires intensified, targeted supports.
Although AP courses are available, limited student readiness has constrained participation and success in advanced coursework.

Summary
The targeted instructional actions have been effective in promoting academic growth as measured by interim assessments and increased student engagement. However, persistent challenges remain in meeting standardized proficiency benchmarks and EL literacy development. Continued refinement and expansion of interventions, coupled with focused credit recovery efforts, will be necessary to translate early growth into lasting academic success and goal attainment.

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

Even though there are no changes to the planned actions and investments for Goal 1 in 2025-2026, staff will continue to focus on credit recovery, targeted EL supports, and sustained intervention for accelerating progress in the coming years. For actions 1.1 and 1.2, staff will explore the reasons for the decrease in ELPAC progress for ELs and work to implement instructional strategies to support ELs and LTELs more effectively.

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

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Academic Curriculum 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 Freckle Math and ELA adapted learning platform. To ensure English learners, including Long Term English Learners (LTELs) can access the CCSS and the ELD standards, they will receive English language acquisition instruction via ELA Freckle 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).	$6,000.00	No
1.2	Professional Development 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: Training on curricula, Science of Reading, Transformative Technology, Multiple Tiered Systems of Support, and Data Teams to 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 to support our ELs and LTELs. 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 College and Career Readiness skills.	$5,000.00	No
1.3	Access to technology and support	JCCS will continue to contract with GoGuardian and ParentSquare. Through the Verizon Innovative Learning Schools Initiative, we will ensure all students including unduplicated students and those with exceptional needs have access to current, updated technology including a Chromebook with connectivity to use at school and at home.	$7,000.00	No

Action #	Title	Description	Total Funds	Contributing
1.4	Credit Recovery	JCCS will continue contracting with Bright Thinker for credit recovery to provide more support for all students, including unduplicated students and those with exceptional needs.	$8,000.00	Yes
1.5	Camille Creek Facility	Debt service for new Camille Creek Facility. This action is split between LCAP Goal 1 and Goal 3.	$300,000.00	No
1.6	Homeroom teachers to provide academic support to students - small class sizes	Employ 4 FTE homeroom teachers and 1FTE Independent study teacher to support the education of all students at JCCS. Teachers operate multi-grade/multi-subject classrooms to provide targeted and individualized learning to optimize student success and support them in their educational goals. 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 15 students per class.	$827,520.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	To provide our students the opportunity to explore their interests and develop a post-secondary plan and to provide the skills to successfully enter the workforce or pursue further education or training.	Broad Goal

State Priorities addressed by this goal.

Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 5: Pupil Engagement (Engagement)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

By offering programs in high-demand fields, the Community School is not only meeting local labor market needs but also preparing students for further education and career opportunities. Our CTE programs provide students with practical skills and certifications that are valuable in both college applications and the job market. The current Community School facility opened in November of 2021 with a new commercial kitchen which allowed for us to build a CTE Culinary Program. Six months later, our 2400 square foot Welding shop opened allowing for a new CTE Pathway in Welding. Both students and parents over multiple years via surveys, conversations, and focus groups have identified increased college and career readiness opportunities as an important outcome for success beyond their education at JCCS. Both Culinary and Welding provide high-wage, high-demand career opportunities in the Napa Valley. Local industry partnerships within both sectors have indicated a high need for students prepared in these industries in Napa County. Both programs have been identified as a high interest with the students and local partnerships have provided the students with a pathway to paid internships and possible future employment.

Graduating from high school is a critical step towards higher education and better employment opportunities. Students who do not graduate are more likely to face unemployment, low-paying jobs, and economic instability. A high school diploma equips students with essential skills needed for adult life, fostering independence and the ability to contribute positively to society. Alternative programs typically have lower graduation rates compared to traditional high schools, and most students enter significantly behind in credits, preventing them from graduating with their cohort. While our 5-year cohort measurement indicates some successes, we need to improve our efforts to graduate a higher percentage of our students and reduce dropout rates. From the 2023 CA School Dashboard, at the LEA level, Hispanic and Socioeconomic Disadvantaged students have red performance levels on the CA School Dashboard. At the Community School, the all-student grad rate is red, and our Socioeconomic Disadvantaged students have red performance levels for graduation rate as well.

Through the process of Differentiated Assistance, we partnered with NCOE and the Sonoma County Office of Education to create a strategic plan to improve our graduation rate by targeted intervention to increase engagement and support of all of our students, and set clear goals and career pathways. We are also working to expand opportunities for students to interact with local community colleges, trade schools, and industry to expand their knowledge of how their interests and skills sets can create a pathway to a career that will provide them with economic stability and fulfillment.

JCCS prioritizes the following actions related to our new facility and campus to help meet Goal #2: provide our students the opportunity to explore their interests and develop a post-secondary plan and to provide the skills to successfully enter the workforce or pursue further education or training. 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 stated, baseline data is from 2023-2024 and Year 2 Outcome data is from the 2025-2026 school year.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	Percentage of high school students entering workforce or post-secondary training program	2023-2024 - 26% of high school students participating in a workforce training program.	2024-2025 - 27% of students participated or plan to participate in the workforce or post-secondary training program.	2025-2026 - 43% of students participated or plan to participate in the workforce or post-secondary training program. This includes interns, students working, and students entering college in the fall.	40% of students will participate in a workforce or college/training program	Slightly more students (+17%) participated in 2024-2025 over baseline data.
2.2	LCFF Priority 4: CTE Pathway - number of high school students who complete a 2-year CTE pathway	2023-2024 had 9 completers or 10% of high school students	2024-2025 had 8 completers or 12% of eligible students completed 2 year CTE pathway.	2025-2026 had 6 completers or 10% of eligible students completed 2 year CTE pathway.	Increase the number of CTE completers to reach a goal of 20%	Fewer actual students (-3) completed a pathway but the same percentage overall as the baseline data.
2.3	Number of eligible students who participated in a paid/unpaid internship.	2023-2024 Baseline - 6 internships or 13.5% of eligible juniors and seniors completed an internship	For 2024-2025 41% or 16 out of 39 eligible juniors and seniors completed and internship. Eligible	For 2025-2026 - 23% or 13 out of 56 eligible sophomores, juniors and seniors completed and	15% of eligible students will complete an paid/unpaid internship	The number of students participating in an internship has doubled (+7 more

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			juniors and seniors are those enrolled one semester or more in the Camille Creek Community School.	internship. We have added the number of 10th graders as we have a new opportunity with Good Will for our younger students.		or 9.5%) over baseline.
2.4	Percentage of Students completing 2 or more career exploration activities (i.e. Interest Assessments & College/Career Ready Labs)	43% of students participated in 2 or more career exploration activities in the 24-25 school year.	2024-2025 - 43% of students participated in 2 or more career exploration activities.	2025-2026 - 100% of students participated in 2 or more career exploration activities. A new schoolwide initiative was started this year where students attend grade level career exploration classes one time per week with monthy work readiness and exploration themes.	80% of students enrolled in the Community School one semester will complete a minimum of 2 career exploration activities - Interest Assessments and/or College and Career Ready Labs	The Year 2 Outcome data is much higher (+57% more) than the baseline data as the school pivoted to a schoolwide CCR program in the 25-26 school year.
2.5	LCFF Priority 4 and 8: College/Career Readiness Indicator (CCI) on the CA Dashboard	Red (very low) Performance Level on Ca School Dashboard in 2023 - 0 percent of students were prepared for College or Career 9 earned college credit through the articulation	Red (very low) Performance Level on Ca School Dashboard in 2024 - 0 percent of students were prepared for College or Career	Orange (low) Performance Level on Ca School Dashboard. 2.7% of students were prepared for College or Career according to the measurement.	15% (yellow level) increase in students graduating college/career prepared Based on CA Dashboard criteria	Even though 2.7 students show as being prepared for college/career on the dashboard, 27 more students are expected to earn college credit in 25-26.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		with Culinary and Napa Valley College	21 students are expected to earn college credit through the articulation with Culinary, Welding & Work Experience programs with Napa Valley College	36 students are expected to earn college credit through the articulation with Culinary, Welding & Work Experience programs with Napa Valley College		
2.6	Number of graduating seniors earning a work readiness certificate.	0% of students earning a Work-Readiness Certificate in the 24-25 school year.	This year, work-readiness lessons were provided to CTE students only. While we did not meet our original goal of having all graduating seniors certified as work-ready, this year served as a planning phase. We began building the foundation for a school-wide program by selecting curriculum, setting a schedule, and training staff. These steps will support full implementation next year to better prepare all	79% of graduation seniors earned a work readiness certificate. This is part of the future readiness schools initiave started in the 25-26 school year.	25% of graduating Seniors will have obtained a Work-Readiness certificate	79% of graduating seniors earned a work readiness certificate over the baseline data.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			students for success after graduation.			
2.7	LCFF Priority 5: Graduation Rate = 5 year cohort	2023-2024 Graduation Rate = 51.3% Update 7/31/24 = 68.7%	2024-2025 = 70.5%. NCOE had 30 graduates this school year.	2025-2026 Graduation Rate All student =60% - 4 year cohort. 5 yr cohort TBD	Graduation Rate: All students = >70%	2025-2026 rate will be updated over the summer.
2.8	Students will increase community based learning opportunities	New Metric - Percentage of students participating in 2 community based learning per semester.	During the 2024-2025 school year 43% of students participated in at least 2 community-based learning activities.	During the 2025-2026 school year 64% of students participated in at least 2 community-based learning activities.	80% of students will participate in 2 community based learning activities per semester	37% more students participated in at least 2 community-based learning activities over the 24-25 data.
2.9	LCFF Priority 5: Middle School Dropout rate LCFF Priority 5: High School Dropout rate	Dropout rate for 8th grade is 0% High School 2023-2024 = 32%	Dropout rate for 8th grade is 0% High School 2024-2025 = 29%	Dropout rate for 8th grade is 0% High School 2025-2026 - TBD	Maintain low dropout rates	Rates maintained.

Goal Analysis [2025-26]

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

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

During the 2025–2026 school year, the school expanded opportunities for career exploration, workforce readiness, and postsecondary planning through a schoolwide college and career readiness initiative. All students participated in a weekly, grade-level aligned course featuring monthly themes that supported career exploration, postsecondary awareness, and preparation for future educational and workforce pathways.

Substantive Differences Between Planned and Actual Implementation
To support fall students in College and Career Readiness, the school selected a curriculum, trained staff, and developed an implementation plan for school-wide work readiness instruction. A comprehensive school-wide post-secondary planning structure is still being developed.

While 30% of students reported participation or plans for workforce or post-secondary training, dashboard data shows 2% of students were considered college or career prepared in 2025, underscoring the gap between student interest and formal indicators of readiness.

Successes
Internship Participation has provided a significant opportunity for real-world career exposure for students at Camille Creek Community School. Six students completed a two-year CTE pathway—a meaningful milestone for students with historically limited access to sustained career-technical education. Nearly all students participated in weekly career exploration activities (100% of students participated in two or more career exploration activities), indicating growing access to exposure and guidance in identifying interests and goals. 80% of students engaged in at least two community-based learning activities such as Spirit Horse ranch, TAAP, Internships, and Skyline Garden. This is a significant increase over last school year. Our students consistently demonstrate positive behavior during off-campus expanded learning opportunities, where they are highly engaged and thrive in real-world settings. These experiences allow them to showcase their strengths and build confidence in their abilities. 36 students are expected to earn college credit through articulated Culinary, Welding, and Work Experience courses with Napa Valley College, allowing students to begin to see themselves as capable of succeeding in higher education—especially important for students who may not have seen college as an option. In fact, 8 of our graduating students have plans to enroll (or are enrolled) in a community college or trade school in the 26-27 school year.

Challenges
College/Career Preparedness: Although the school remains at the Orange performance level on the California School Dashboard, with 2.7% of students identified as prepared, expanded efforts during the 2025–2026 school year strengthened career readiness and postsecondary planning opportunities for students. The school implemented a schoolwide college and career readiness initiative while also expanding access to Career Technical Education (CTE) and Work Experience pathways. With the articulation of the CTE and Work Experience programs with the local community college, the school anticipates an increase in college and career preparedness outcomes as more students gain access to opportunities that align with recognized college and workforce readiness metrics. Continued focus will be placed on increasing student participation, improving tracking systems, and ensuring equitable access to career readiness experiences for all students.

Conclusion
A full implementation of the college and career readiness program was initiated this school year. There was meaningful program growth, with continuing student participation in internships, community-based learning, and career exploration. In the 2026-2027 school year, we look forward to expanding future ready options by introducing the student use of AI in the classroom as well as making learning more real world by developing their entrepreneurial skills in their weekly CCR class.

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 between budgeted expenditures and estimated actual expenditures.

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

The actions implemented during the 2025–2026 school year were effective in progressing toward this goal, allowing students to find their "why" and think beyond high school.

Effective Actions
Increased Career Exposure:
100% of students participated in two or more career exploration activities, and 80% also engaged in community-based learning. These hands-on and real-world experiences are critical for students who have historically struggled to engage in traditional classroom environments and often lack exposure to career pathways. 23% of eligible sophomores, juniors and seniors completed internships. This is a strong outcome considering the barriers many students face with consistent attendance and eligibility. These placements help students build confidence, develop job skills, and envision a future beyond high school. 36 students are expected to earn college credit through articulated programs with Napa Valley College, a major step forward in helping students see themselves as capable of college-level success, even when traditional pathways have failed them. 10% of eligible students completed a full two-year CTE pathway. While still a small percentage, it represents a significant achievement for students who often enter the program behind in credits or with interrupted academic histories.

Less Effective or Developing Actions
Internship program:
The developing internship program continues to face barriers related to onboarding requirements for both students and employers, student age restrictions, and the depletion of one-time funding sources. In addition, current job market conditions have limited the availability of internship and career exploration opportunities within the local community.

Contextual Challenges
High Student Transiency:
Because many students enroll mid-year or stay only briefly, it is difficult to ensure access to multi-semester programs like CTE pathways or articulated college coursework.

Barriers Beyond School:
Many students come with histories of trauma, instability, or involvement in juvenile systems, making consistent participation in post-secondary planning and long-term pathway programs more difficult than in traditional school settings.

Conclusion
Overall, while the school has not yet reached the intended outcomes—especially as measured by dashboard indicators—this year marked important progress. Key foundational actions have expanded access to college credit, work-based learning, and career exploration. These steps are building momentum toward a more inclusive, skill-based approach that will better prepare all students, regardless of their circumstances, for life beyond high school.

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

Even though no changes are planned for goals, metrics, target outcomes, or actions for Goal 2 in the 26-27 school year, staff will continue to work towards increasing student participation in internships, community-based learning, and career exploration. The foundation is now in place for a more cohesive and inclusive school-wide strategy and next year we want to ensure that every student—regardless of background or history of school success—has a clear path to post-secondary opportunity.

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

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Employee 3 FTE CTE Teachers	JCCS will employ a CTE Culinary Instructor and CTE Welding Instructor to allow students hands on learning opportunities in a high demand and stable career pathway. CTE pathways increase the likelihood that students stay in school and have the credits to graduate. The intent of this action is to help improve the grad rate performance levels on the CA School Dashboard for Hispanic, socioeconomically disadvantaged, and all students.	$556,790.00	No
2.2	Spirit Horse and other Community Based Learning Activities	Students will engage in community-based learning activities to further explore potential career opportunities and deepen their understanding of the local community. Increasing engagement opportunities also increases the likelihood that students stay in school and graduate. The intent of this action is to help improve the grad rate performance levels on the CA School Dashboard for Hispanic, socioeconomically disadvantaged, and all students.	$20,171.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	Within three years, the district will improve student outcomes by taking action to increase the attendance rate and decrease the suspension rate for low-income students by implementing actions that promote self-regulation and student connectedness.	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 3: Parental Involvement (Engagement)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

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 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. We see that our programs and support are working for these historically underserved students. According to the 2023-2024 results of the California Healthy Kids Survey (CHKS), 46% of students feel connected at school and 65% feel safe at school which has increased since 2020 when the results from the CHKS were, 36% of students feel connected at school and 49% of students 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 #3 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 #3: Provide students with access to safe spaces and mental health supports; 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, increase opportunities and spaces for students to self-regulate, and decrease the number of student suspensions.

Unless noted, all baseline data is from 2023-2024 and Year 2 Outcome data is from the 2025-2026 school year.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	LCFF Priority 5: Attendance Rate LCFF Priority 5: Chronic Absenteeism Rate (% of students missing more than 10% of school)	2023-2024 Baseline attendance 84.7% Updated 7/31/24 = 87% The chronic absenteeism rate for 2023-2024 is established in EOY CALPADS reporting – TBD Updated 7/31/24 = 26% The chronic absenteeism rate for 2022-2023 to date was: All students: 66.27% Low-income: 69.57% English Learners: 61.9% SPED: 64.29% Hispanic: 69.23% White: 75%	2024-2025 attendance 84.4% to date. Update Sept 2025 = 87% The chronic absenteeism rate for 2024-2025 is established in EOY CALPADS reporting – TBD (26.53%) The chronic absenteeism rate for 2023-2024 to date was: All students: 38.4% Low-income: 41.7% Hispanic: 41.7%	2025-2026 attendance 80.4% In person program 83%; Independent study 74% The chronic absenteeism rate for 2025-2026 is established in EOY CALPADS reporting – TBD The chronic absenteeism rate for 2024-2025 to date was: All students: 40% Low-income: 43% Hispanic: 46%	Attendance for All students = (>88%) Chronic Absenteeism rate = All students <50%	Attendance is a bit lower in 25-26 (6.6% lower) than baseline data in 23-24 but chronic absenteeism was significantly lower (26.27% lower) for all student groups in 24-25 than baseline.
3.2	LCFF Priority 6: Suspension Rate	2023-2024 Suspension rate - 22%	2024-2025 Suspension rate as of May 15th, 2025 - 24% Updated - 16.2% Office referrals decreased by 15%	2025-2026 Suspension rate as of May 18th, 2026 - 31%	Decrease suspension rate , 15%	Suspension rate is 9% higher in 25-26 over baseline data.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.3	LCFF Priority 6: CA Healthy Kids Survey (CHKS) % of students feeling connected % of students feeling safe at school	Spring 2024 % of students feeling connected All students = 46% Hispanic/Latinx = 49% % of students feeling safe All students = 65% Hispanic/Latinx = x%	Spring 2025 % of students feeling connected All students = 54% Hispanic/Latinx = 53% % of students feeling safe All students = 69% Hispanic/Latinx = 70%	Spring 2026 % of students feeling connected All students = 50% Hispanic/Latinx = 53% % of students feeling safe All students = 68% Hispanic/Latinx = 70%	% of students feeling connected: All students = >50% Hispanic/Latinx = >50% White students = >50% % of students feeling safe: All students = >60% Hispanic/Latinx = >60% White students = >60%	More students report feeling connected (+4%) and safe (+3%) at school over baseline data.
3.4	LCFF Priority 3: To promote parent involvement in programs for all students, including unduplicated and those with exceptional needs: Measure and track the number of contacts/interactions with families/caregivers including in person and online meetings, phone calls including messages, text messages, and parent/caregiver walk-ins.	August to May 2024- 1290 Contacts with parents, guardians, and caregivers 902 student contacts	August to May 2025- 1595 Contacts with parents, guardians, and caregivers 881 student contacts	August to May 2026- 1108 Contacts with parents, guardians, and caregivers 815 student contacts Update 6/16/26 1176 Parent Contacts 891 Student check ins	Maintain high number of contacts/interactions with families and students	Contacts with parents, guardians, and caregivers decreased from baseline data (-182) and contacts with students (-87) also decreased a bit.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Measure and track the number of student check-ins with School Social Worker and/or Interventions Coordinator for SEL support.					
3.5	LCFF Priority 1: Facilities Inspection Tool (FIT) Reports: Basic school facilities will be maintained in good repair	Maintain facilities in good condition as reported on the FIT	FIT Inspection 9/24. Facility found to be in good repair (96.87%) with minor electrical repairs completed.	FIT Inspection 11/21/25. Facility found to be in good repair (97%) with minor repairs to ceiling tiles completed. Repairs in the spring included leak under kitchen slab.	Maintain facilities in good condition as reported on the FIT	Maintaining.
3.6	LCFF Priority 3: To increase parent input in making decisions with the LEA, increase Family Partnership opportunities through the creation of a Family Leadership Team. Family Leadership Team will assist in the planning and execution of 2 events per semester.	New metric - Baseline data will be established in the 2024-2025 school year. Current, 2023-2024 data is zero.	This year, parents participated in 2 live streamed cooking demos, a 4-week ParentsCAN class series, and volunteered at our Spring 2025 Family Night. We gathered input through surveys and began follow-up with families interested in forming a Family Leadership Team, laying the	During the 2025–2026 school year, parent engagement increased through the launch of a monthly Parent Series, participation in strategic planning opportunities including focus group and ELAC, and expanded family events. Three parents were identified to begin forming an	Creation of the Family Leadership Team each school year by October. Two events created and executed by the team each semester.	This year parent participation included 2 parent nights, the planning and execution of the Posada, and participation in a film showing. Feedback included ELAC/Site council, 2 surveys, and one focus group.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			groundwork for stronger collaboration.	official Parent Committee, and Spring Family Night had the highest turnout to date with approximately 140 attendees. Personalized outreach efforts helped strengthen family and community involvement.		
3.7	LCFF Priority 8: 90% of new families and students entering the program before April 1st each year will be administered the BioPsychoSocial Assessment.	New Baseline will be established in 2024-2025 due to a shift in metrics. Current, 2023-2024 data is zero.	NEW Students biopsychosocial assessments: 42/42 = 100% Family biopsychosocial assessments of NEW Students: 34/42 = 81%	NEW Students biopsychosocial assessments: 42/43 = 98% Family biopsychosocial assessments of NEW Students: 38/43 = 88%	90% of new families and students entering the program before April 1st each year will be administered the BioPsychoSocial Assessment.	Assessments for students remain about the same as the baseline (just down 2%). Family assessments have increased by 7%
3.8	LCFF Priority 6: Expulsion Rates	0%	0%	0%	Maintain low rates	Low rates maintained.

Goal Analysis [2025-26]

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

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

During the 2025–2026 school year, the district implemented multiple strategies to support attendance, reduce suspensions, and promote student connectedness and self-regulation. These included increased outreach to families, student and family biopsychosocial assessments, expanded school climate initiatives, and collaborative community partnerships. Key actions implemented include Biopsychosoical Assessments which allow staff to identify barriers to attendance and emotional regulation early and Family Engagement including 1,108

points of contact with parents/guardians, with expanded engagement through parenting classes (in partnership with ParentsCAN), cooking demonstrations, family nights, and the collection of input via surveys. Efforts to form a Family Leadership Team are underway. A high level of student support is documented 881 student contacts to address academic, behavioral, and emotional needs. The Wellness Center serves to promote student mental health, well-being, and school connectedness.. The November 2025 FIT inspection found facilities to be 96.87% in good repair, with only minor issues—providing a safe and welcoming environment.

Differences Between Planned and Actual Implementation; Planned improvements in suspension reduction were not achieved. The suspension rate as of May 15, 2026, remains high at 31%, indicating a continued need for deeper implementation of restorative practices and behavior support systems. The attendance rate is currently 80.3%, which suggests that despite strong outreach and support services, chronic absenteeism remains a challenge. Final chronic absenteeism data will clarify trends, but the attendance target has not yet been met. Planned increases in student connectedness are partially realized, with 50% of all students and 53% of Hispanic/Latinx students reporting a sense of connection to school—revealing a need to strengthen student engagement opportunities in the 2026-2027 school year.

Challenges
Suspension rates are not meeting our goal, they have increased 9% in the past 2 years shows that persistent behavioral challenges exist. This indicates a need for schoolwide training in restorative practices and de-escalation strategies to support efforts to reduce student suspension rates and improve positive student behavior outcomes. Attendance barriers persist, even with robust outreach and assessments, suggesting systemic and family-level factors that require more intensive, sustained intervention. Our Family Service Team continues to provide wrap around services to youth and families to gain understanding and build supports for increased engagement.

Successes
Strong family engagement infrastructure has been developed, with parents participating in meaningful ways and early steps taken to elevate family voice through leadership opportunities. Assessment systems for new students and families have been implemented with high fidelity, enabling more personalized supports. A high number of student contacts and proactive outreach reflect a consistent, student-centered approach by staff.

Conclusion
The district has made significant progress in implementing foundational systems and supports aligned with the goal. Continued refinement and expansion of behavior supports, culturally responsive practices, and chronic absenteeism interventions will be key to achieving the desired student outcome improvements in the coming years.

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 between budget and expenditures.

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

Given the deeply entrenched challenges our students face, the actions taken so far have laid critical groundwork—but more time, consistency, and intensive support will be needed before measurable improvements in suspension and attendance rates can be fully realized. Progress is happening, particularly in engagement and support systems, but the complexity of student needs demands sustained investment and adaptive strategies.

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

No changes will be made to the goals, metrics, targeted outcomes, and actions for the 2026-2027 school year. Continued refinement and expansion of behavior supports, culturally responsive practices, and chronic absenteeism interventions will be key to achieving the desired student outcome improvements in the coming years.

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

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	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, and 1 family liaison 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. The Wellness Center specialist will assist in supporting students who are out of the classroom to seek a calming environment or obtain basic support with nutrition and personal needs. We will provide culturally competent training for our parent liaisons to support in the creation of relationships with families consisting of regular text, emails and phone calls and to conduct school meetings. The family liaisons, interventions coordinator, and SRO will also conduct home visits to strengthen school and family connections. Employ two full time bilingual Parent Liaison to work with families and students, making connections across school, home, and the community.	$615,763.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Employ 5 instructional aides to work with teachers in the classrooms 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 increase percentage/number of parents participating in programs for students with exceptional needs.		
3.2	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, QPR training, and Resilience Focused 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. This action is also directed towards our ELs to help improve the suspension rate.	$2,000.00	Yes
3.3	JCCS general staffing (leadership, 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 15 students per class. Continue to staff FTE 1.0 resource teacher and 0.75 Instructional support aide to provide small group instruction and push-in to classrooms to provide support for students with exceptional needs.	$809,602.00	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 1.		
3.4	Probation Officers	Contract with Napa County Probation to provide 2 probation officers assigned to the Community School site.	$7,000.00	Yes
3.5	Data/information systems and platforms	Evaluate and leverage the current data systems to track the student progress in social emotional learning and academics that will support JCCS make decisions that lead to improvements. Contract with Aeries Student Information System and ParentSquare. Contract with Document Tracking System.	$9,500.00	Yes
3.6	Juvenile Hall Staffing	Staff the Juvenile Hall class with a teacher and instructional support specialist to ensure optimal support is given to unduplicated students and those with exceptional needs.	$254,531.00	Yes
3.7	Fitness and After School Program	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.	$158,943.00	Yes
3.8	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.	$300,000.00	No

Action #	Title	Description	Total Funds	Contributing
		Debt service for the new Camille Creek Facility. This action is split between LCAP Goal 1 and Goal 3 (see action #9) with a dollar value of in each goal.		

Goals and Actions

Goal

Goal #	Description	Type of Goal
4	By June 2027, JCCS will increase the number of students at Camille Creek entering the workforce or college training program from 26% to 40% of those eligible to work; we will increase our college and career readiness rate for all students by 10% at Camille Creek, increase our graduation rate for Hispanic and Socioeconomic Disadvantaged Students by 10% at Camille Creek and the Court School, and decrease our chronic absenteeism for all students by 20% at Camille Creek. With this goal, students will develop the necessary confidence and soft skills to successfully navigate and thrive in school and professional environments. This includes effective communication, teamwork, problem-solving, time management, and emotional intelligence.	Equity Multiplier Focus Goal

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

The Court and Community Schools program receives Equity Multiplier funds based on our student non-stability rate and our socioeconomically disadvantaged pupil is greater than 70%. As such, we will use those funds to target some of our most neediest students in our program. As much progress as we are making in offering wrap around services, we still have low performance on some of the CA School Dashboard metrics. All students, including our Hispanic and Socioeconomic Disadvantaged student groups, have a red performance level for our graduation rate on the 2023 Dashboard. in addition, even though our current attendance rate is 80.4%, and our chronic absenteeism (2024-2025= 40%) remains a concern with many students missing significant school time. Luckily, and with attention to staffing, there are no underlying issues in the credentialing, subject matter preparation, and retention of the school's educators.

We will use the Equity Multiplier funds to help address chronic absenteeism and improve our graduation rate for all students, and especially for Hispanic and SED student groups, with the launch of a fully operational Wellness Center. Students in our program have had a history of struggles with self regulation in their schooling and the vast majority have had struggles with mental health. Feedback from educational partners including leadership and staff indicate that fully staffing a comprehensive Wellness Center can provide students the much needed support in their lives. Providing students with a safe place to access a brain break as well staffing to support them in their endeavors is one on the functions of the Wellness Center. Students will also work with the Wellness Center staff on academic and career goal setting, job searches, and applications. Having access to non-traditional types of SEL supports such as Equine Therapy also provides a space for students to better understand and regulate their inner state while stepping out of their comfort zone. The services of the Wellness Center will help students get the support they need to attend and stay in school and graduate in a timely manner.

Unless otherwise stated, the baseline data is from 2023-2024 and Year 2 Outcome data is from the 2025-2026 school year.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
4.1	Fully staff Wellness Center for the Community School.	Percentage of students accessing center and it's services: from January 17th 2024 to May 31st 2024 = 579 visits or 6.3 visits per day 64% of students accessed the center at least one visit at Camille Creek Court School = N/A	Percentage of students accessing center and it's services: from February 7th 2025 to May 23rd 2025 = 417 visits or 6.0 visits per day. 65% of students accessed the center at least one visit at Camille Creek	Percentage of students accessing center and it's services: from August 13th 2025 to May 23rd 2026 = 1327 visits or 7.4 visits per day. 89% of students accessed the center at least one visit at Camille Creek	Increase % of visits to 5% over baseline data at Camille Creek Court School = N/A	The percentage of students accessing the center was 25% greater in 25-26 than in 24.
4.2	Increase opportunities for students to collaborate on technology-infused lessons with other students to enhance their digital literacy, foster innovative problem-solving skills, and prepare them for the demands of a technology-driven workplace.	This is a new metric - Baseline data will include % of lessons in classrooms that incorporate technology in a meaningful way that promotes collaboration. Camille Creek - Current, 2023-2024 data is zero. Court School - Current, 2023-2024 data is zero.	This baseline proved difficult to measure accurately and consistently as it is subjective and not all lessons are documented. TIM-O assessment was used this year. All teachers improved 1-2 levels in the TIM-O measurement moving from entry and adoptive	Teachers continue to improve in their work to infuse collaborative lessons using technolgy in the classroom. EOY Tim-O data is still being reviewed.	Grow 5% over baseline data Camille Creek - TBD Court School - TBD	All teachers improved 1-2 levels in the TIM-O measurement moving from entry and adoptive levels to adaptation.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			levels to adaptation.			
4.3	LCFF Priority 8: % of students enrolled prior to April 1st 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.	92% of students enrolled prior to 5/21/24 completed the PHQ9 screener. Of the 14 identified for follow-up, 72% of the students had improved scores.	100% of students enrolled prior to 4/1/25 completed the PHQ9 screener. Of the 12 identified for follow-up, 92% of the students had improved scores.	98% of students completed the PHQ9 screener. Update 6/9/26 -Of the 13 identified for follow up, 11 of the students had improved scores.	90% of students enrolled prior to April 1st 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)	The percentage of students completing the PHQ9 was greater in 25-26 than in the baseline year.
4.4	LCFF Priority 5: Graduation Rate = 5 year cohort	2023-2024 Graduation Rate: All students =68.3% Camille Creek = 70.3% Hispanic students = 75% SED students = 70.5% Court School = 4 students graduated	2024-2025 Graduation Rate All students = 70.5% Hispanic students = 72% SED students = 67% 30 total graduates between Camille Creek and Crossroads	2025-2026 Graduation Rate All student =60% - 4 year cohort. 5 yr cohort TBD	Graduation Rate: All students = >70% Hispanic students = SED students = Camille Creek = TBD Hispanic students = TBD once CALPADs is certified SED students = TBD once CALPADs is certified	TBD

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
					Court School = TBD Hispanic students = TBD once CALPADs is certified SED students = TBD once CALPADs is certified	
4.5	Percentage of high school students entering workforce or post-secondary training program	26% of high school students participated in a work force training program. Camille Creek =26% Court School = N/A	27% of high school students participated in a work force training program. Camille Creek = 27%	2025-2026 - 43% of students participated or plan to participate in the workforce or post-secondary training program. This includes interns, students working, and students entering college in the fall.	40% of high school students will have participated in a work force training program. Camille Creek =40% Court School = N/A	The percentage of students participating in a work force training program is 17% higher in 25-26 than in the baseline year.
4.6	LCFF Priority 5: Attendance and Chronic Absenteeism	2023-2024 Baseline attendance 84.7% Updated 7/31/24 = 87% The chronic absenteeism rate for All Students in 2023-2024 is established in EOY CALPADS reporting – TBD Camille Creek = 26% Court School = 0%	2024-2025 attendance 84.4% to date The chronic absenteeism rate for 2024-2025 is established in EOY CALPADS reporting – TBD The chronic absenteeism rate	2025-2026 attendance 80.4% In person program 83%; Independent study 74% The chronic absenteeism rate for 2025-2026 is established in EOY CALPADS reporting – TBD	Attendance for All students = (>88%) Chronic Absenteeism rate = All students <50% Camille Creek = 88% <50% Chronic Absenteeism Court School =	Attendance is a bit lower in 25-26 (-4.3%) than baseline data in 23-24 but chronic absenteeism is significantly lower for all student groups in 25-26.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		The chronic absenteeism rate for 2022-2023 to date was: All students: 66.27% Low-income: 69.57% English Learners: 61.9% SPED: 64.29% Hispanic: 69.23% White: 75%	for 2023-2024 to date was: All students: 38.4% Low-income: 41.7% Hispanic: 41.7%	The chronic absenteeism rate for 2024-2025 to date was: All students: 40% Low-income: 43% Hispanic: 46%	100% attendance and 0% Chronic Absenteeism	

Goal Analysis [2025-26]

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

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

While the desired outcome was not fully achieved, progress was made and efforts will continue in the coming year to strengthen implementation and improve outcomes.

The Wellness Center at Camille Creek continued to serve as a critical support for student wellness during the 2025–2026 school year. From August 13, 2025 through May 23, 2026, the center logged 1,327 visits, averaging 7.4 visits per day. Additionally, 89% of students accessed the center at least once during the school year, demonstrating significant growth in student utilization and engagement compared to the previous year. The Wellness Center also expanded supports by launching the new girls group, Girasol, to provide additional social-emotional support and connection opportunities for students.To further support students' readiness for school and postsecondary transitions, 98% of students enrolled prior to April 1, 2026, completed the PHQ-9 screener. Follow-up data regarding improvement among identified students is forthcoming, but this early step reflects strong implementation of mental health monitoring and intervention planning, which is essential to fostering emotional intelligence and resilience—key soft skills outlined in our goal.

The initiative to increase opportunities for students to collaborate on technology-infused lessons continued to support the development of digital literacy and workforce readiness skills. Teachers demonstrated growth in the integration of technology within instruction, as reflected through increased use of collaborative digital learning practices and continued implementation of the Technology Integration Matrix Observation (TIM-O) tool. While assessment evaluations and final data analysis were not yet complete at the time of reporting, preliminary observations indicate progress in instructional technology integration and provide a foundation for continued monitoring and refinement in the coming year. While the graduation rate for 2025–26 is still being finalized, there were 13 total graduates across Camille Creek and Crossroads. We anticipate using this data to evaluate progress toward our targeted 10% increase for Hispanic and Socioeconomically

Disadvantaged students. Attendance remains a concern, with a baseline rate of 80.1%, serving as a benchmark for the upcoming year as we work toward reducing chronic absenteeism by 20%.

Key Successes and Challenges:

Successes included the high rate of student mental health screening, engagement with the wellness center, and the adoption of TIM-O for technology integration tracking. Challenges involved the decreased engagement in the independent study program, and the continued need for accurate, disaggregated data to evaluate subgroup-specific outcomes such as graduation and chronic absenteeism. Moving forward, we will prioritize earlier implementation of student support services, consistent lesson documentation, and enhanced data collection systems to better align actual implementation with our planned actions.

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

No material differences between budgeted expenditures and estimated actual expenses.

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

Progress toward the June 2026 LCAP goal has been mixed, with several actions showing strong potential while others faced implementation challenges that limited their immediate effectiveness.

Effective Actions:
1. Student Mental Health Screening:
The completion of the PHQ-9 screener by 98% of students enrolled prior to April 1, 2026 reflects a highly effective action in addressing students' social-emotional wellness. This universal screening ensures that students needing support are identified early, a critical foundation for improving attendance, emotional regulation, and readiness for graduation, college, or employment. While improvement data for students flagged for follow-up is still being gathered, the screening itself marks a strong step toward our broader goal of increasing college and career readiness.

2. Wellness Center Usage:
This resource directly supports student well-being, which underpins improvements in attendance, engagement, and graduation outcomes. There was a daily increase of usage over 20% since last school year and the percentage of students who accessed the center increased by 24%. In addition, our Certified Wellness Coach has partnered with our Probation Officer to provide a girls group, Girasol, a healing-informed, culturally responsive group designed to support youth in addressing life challenges, enhancing academic performance, and improving health through a "La Cultura Cura" framework.

3. Post Secondary Readiness

The goal was effectively implemented during the 2025–2026 school year, as 43% of students participated or planned to participate in the workforce or a post-secondary training program, exceeding the established goal of 40%. This included students participating in internships, employment opportunities, and enrollment in college or training programs following graduation. The outcome data demonstrates continued success in preparing students for career and post-secondary pathways.

Partially Effective or Ineffective Actions:

1. Attendance;
The 2025–26 baseline attendance rate of 80.1% signals a need for continued and intensified focus on chronic absenteeism reduction. There was a significant decrease in the engagement of our Independent Study program this year despite consistent staffing and programming.

2. Graduation:
This year's graduation data reflects a small cohort of 13 graduating seniors, with several additional seniors requiring a fifth year to complete graduation requirements. In many cases, students entered the program already behind in credits and were not on track to graduate within four years upon enrollment. The school continues to provide a structured fifth-year option to ensure all eligible students have the opportunity to meet graduation requirements and successfully complete their high school education. Disaggregated data for Hispanic and Socioeconomically Disadvantaged students is still pending. As a result, a full evaluation of progress toward increasing graduation rates for targeted student groups is not yet available.

Conclusion:
To date, the most effective actions have been those tied to student wellness and mental health. These supports are foundational and have already demonstrated strong engagement. However, efforts around technology integration and measurable attendance outcomes require refinement in implementation and data tracking. Moving forward, fully staffing support services at the beginning of the school year and strengthening data systems will be critical to increasing the overall effectiveness of these actions and achieving the LCAP goal by 2027.

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

No changes made to goal, metrics, or target outcomes.

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

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Fully Staffed Wellness Center	Staff and supplies	$138,573.00	No
4.2	VILS Tech	The technology coach supports teachers at Camille Creek and the Court School by enhancing their pedagogical skills to effectively integrate technology in the classroom, promote digital equity and engagement, and teach essential job-readiness technology skills. This role is supported by the Verizon Innovative Learning Schools team and Digital Promise professional development.	$96,579.00	No
4.3	School Social Worker	School social worker will administer mental health screenings to students at both sites and follow up with those who report moderate to high levels of depression.	$165,495.00	No
4.4	Indirect Cost	Supporting infrastructure and administration at the LEA level.	$404,215.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
5	Improve the coordination of services for foster youth among Child Welfare, Probation, and LEAs. (LCFF Priority 10)	Broad Goal

State Priorities addressed by this goal.

Priority 10: Foster Youth – COEs Only (Conditions of Learning)

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 youth 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.

All metrics are related to LCFF Priority 10: Foster Youth. Unless otherwise stated, the baseline data is from 2023-2024 and Year 2 Outcome data is from the 2025-2026 school year.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
5.1	LCFF Priority 10: Advisory Council Attendance -Measure membership attendance (5 meetings/year)	2023-2024 Data: 67% of council members are attending regularly	75% of council members are attending regularly	60% of council members attending 75% of meetings.	85% of council members will attend 75% meetings	The number of council members attending meetings has increased over the baseline data.
5.2	LCFF Priority 10: Completion of Council Meeting Surveys- percentage of council members completing surveys. Survey results	2023-2024 Data: 70% of council members completed the survey. 85% of members rated the	65% of council members completed surveys. 77% of members rated the	50% of council members have completed survey. 75% of council rate meetings as effective or highly	75% of council members will complete surveys 80% of members will rate the council	Year 2 outcome data is still below baseline data (-20%) and not at target yet.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	for transition aged youth will be collected.	council meetings as highly effective	council meeting as highly effective	effective. 70% transition-aged ILP foster youths surveyed.	meetings as highly effective	
5.3	LCFF Priority 10: Post Grad Data: Percent of students who qualify for graduation Percentage of students who complete the FAFSA/CADAA	2023-2024 Data: 11 seniors qualify to graduate. 3 seniors have submitted FAFSA applications	8 Seniors on track to graduate. 2 will complete 5th year. 3 seniors have completed FAFSA and completed A-G requirement	80% of FY report they know their FY rights pertaining to graduation and post secondary opportunities. 80% (4 out of 5) of FY seniors qualify for graduation.	80% of students report that they know their FY rights pertaining to graduation and post secondary services available. 100% of FY will complete the FAFSA/CADAA	Year 2 outcome data is above the baseline data. This data might shift from year to year depending on the graduating class.
5.4	LCFF Priority 10: Transition to TK-K support: Flag the number of early childhood students transitioning to TK-K. Provide technical assistance, trainings, and outreach to providers.	2023-2024 Data: 1 FY attending NCOE preschool 1 TK will transition to K	1 FY in TK 6 FY in K. Finalizing MOU with Headstart to support transition from preschool to TK & KN	100% of early childhood TK-K youths are flagged for enrollment or transition services. 90% participant attended early childhood presentations.	Of all FY attending early childhood programs, flag 90% of them prior to the start of their TK-K school year. Providers will attend 75% of presentations and meetings.	This data is on target as FY attending early childhood programs are being flagged and we are finalizing the MOU with Headstart to support transition from preschool to TK & KN.
5.5	LCFF Priority 10: Training Data to Track: Agencies that attend & effectiveness of trainings (post surveys)	2023-2024 Data: 3 countywide trainings 5 countywide presentations 86% of district & agencies participated in the countywide trainings.	3 Countywide trainings, 5 countywide presentations. 92% of district & agencies participate in the countywide trainings. 96% of participants	85% of districts and agencies participate in 4 countywide trainings, 2 in Feb and 2 on June 2. 75% of participants rated the February training and presentations as	100% of districts and agencies participate in the countywide trainings 90% of participants will rate the trainings as effective or highly effective	Year 2 outcome data has decreased a bit from baseline data (-1%) with 85% of district & agencies participating in the countywide trainings and 75% (down 16%)

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		91% of participants rated trainings as effective or highly effective	rated training as effective or highly effective.	effective or highly effective.		of those participants rating the training as effective or highly effective.

Goal Analysis [2025-26]

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

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

We have successfully facilitated the NCOE and Child Welfare training series with 4 training sessions that focused on educational success topics- school stability, college & career, early childhood and intervention. The Executive Advisory Council has consistently met 5x throughout the year and included key agency members that shared data, trends, legislative updates, and provided county wide collaboration. The team restructured the EAC meetings to increase participation but has struggled with attendance for district liaisons and will review results of the needs assessment survey for feedback.Our Opening Doors presentations have increased partnerships with agencies and has provided a collaborative space for agencies to increase outreach and referral of services for foster youths and their families. We have continued to provide referrals to VOICES, 10,000 degrees and Napa Valley College EOPS programs to increase postsecondary success for foster youths. FAFSA completion continues to be a challenge due to lack of student engagement with the agencies that provide direct support but all senior foster students have received outreach with a VOICES or 10,000 degrees staff at the high schools. Our partnership with Childstart and our own NCOE early childhood program has strengthened our capacity to provide support for our 0-3 foster youths as they transition to TK and Kindergarten.

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.

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

The goals to provide professional development, build capacity and reduce barriers for foster youths has been effective through our continued partnership with CWS, district liaisons and community agencies. We have been highly effective in our training series, agency presentations and technical assistance to CWS and district liaisons. Through the collaboration with CWS and district liaisons we have been able to increase school stability and mitigate academic barriers for foster youths. The foster youth FAFSA completion rate goal has been a challenge and effectiveness has been impacted but we will continue to adjust this goal to better support foster youths through partnerships with postsecondary partners.

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

We have strengthened our partnership with community agencies such as VOICES and 10,000 degrees to provide outreach support pertaining to postsecondary success for all senior foster youths. Through our finalized MOU with 10,000 degrees we will continue the trajectory to provide more outreach and direct service support to all juniors and seniors. Our goal to increase FAFSA completion for all senior foster youths faced challenges but we were able to provide referrals to either a VOICES or 10,000 degrees staff at all high school sites for all foster youths in their senior year. Through our strong collaboration with our own early childhood state program & childstart and other early childhood providers we were able to provide educational case management and referrals to foster youths in transition to TK or Kindergarten. This year with the collaboration of CWS and district liaisons we were able to create an interagency system change and effectively streamlined our data sharing practice to better serve foster youths.

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

Actions

Action #	Title	Description	Total Funds	Contributing
5.1	Collaboration with Partner Agencies	The FY Coordinator and Ed laison 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.	$242,542.00	No
5.2	Post graduation planning	A 0.40 FTE Ed liaison 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 (works with agencies to ensure support for financial assistance, college enrollment, completing applications, etc.).	$30,634.24	No

Action #	Title	Description	Total Funds	Contributing
5.3	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 content. Will send out agendas at least a week in advance for members to provide input. Continue subscription to Foster Focus."	$39,948.37	No
5.4	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.	$16,783.00	No
5.5	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.	$14,290.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
6	Coordinate the instruction of expelled pupils with the districts in the county so that all students can be placed in an appropriate educational setting. (LCFF Priority 9)	Maintenance of Progress Goal

State Priorities addressed by this goal.

Priority 9: Expelled Pupils – COEs Only (Conditions of Learning)

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.

Unless otherwise stated, the baseline data is from 2023-2024 and Year 2 Outcome data is from the 2025-2026 school year.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
6.1	LCFF Priority 9: Maintain Community School program as an option for expelled pupils. Maintain and update AB922 plan as needed.	For 2023-2024: The Community School program was maintained as an option for expelled pupils. The AB922 plan was	For 2024-2025: The Community School program was maintained as an option for expelled pupils. The AB922 plan	For 2025-2026: The Community School program was maintained as an option for expelled pupils. The AB922 plan	Maintain AB922 plan and update as needed.	Results on target; no difference between Year 1 outcome data and baseline which is the target.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		maintained and updated as needed.	was maintained and updated as needed.	was maintained and updated as needed.		

Goal Analysis [2025-26]

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

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

The Community School program was successfully maintained as an educational option for expelled pupils throughout the academic year. The implementation aligned closely with the planned actions outlined in the LCAP. The AB922 plan was also upheld and updated as necessary to reflect current needs and legislative requirements.

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.

N/A

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

The actions taken to maintain the Community School program as an option for expelled pupils and to uphold and update the AB922 plan have been effective in supporting the goal. The Community School continues to provide a structured, supportive learning environment for students who may otherwise face educational disruption. This has contributed to improved continuity of education and access to support services for expelled pupils.

The maintenance and periodic updates of the AB922 plan have ensured the program remains aligned with both legal requirements and the evolving needs of the student population. These actions have proven effective in providing clear guidance and consistency in program implementation.

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

No planned changes to goal, metric, target outcomes, or actions for the 26-27 school year.

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

Actions

Action #	Title	Description	Total Funds	Contributing
6.1	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
6.2	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

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2026-27]

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
$$622,390	$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
9.430%	0.000%	$0.00	9.430%

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

Required Descriptions

LEA-wide and Schoolwide Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
1.4	**Action:** Credit Recovery **Need:** Unduplicated student high school students are sent to Camille Creek with credit deficiencies and need options to earn lost credit. This action targets EL, SED, and FY students but is offered to all students as a way to help them	Students who come to JCCS in high school are nearly always significantly deficient in credits. This may impact their ability to return to the comprehensive campus once stated term at JCCS has ended as well as their ability to graduate at our campus with a lower credit requirement of 180. Students need access to a credit recovery program that allows them to make up credits both in the classroom setting, but also during the after-school program and at home. This action will help	Graduation rate increase Credits earned vs. Credits attempted.

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	make up the gap in credits when entering Camille Creek. **Scope:** LEA-wide	support students as they work to meet the credit requirements for graduation. This action is offered LEA wide because to provide services exclusively to low-income pupils, English Learners, or foster youth in self-contained classrooms of approximately 16 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.	
1.6	**Action:** Homeroom teachers to provide academic support to students - small class sizes **Need:** All of our unduplicated students, ELs, FY, and socioeconomic disadvantaged students struggle with their basic math and language arts concepts. Only 11.7% of 11th graders are meeting standards in language arts and none in math on the 2025 CAASPP. **Scope:** LEA-wide	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 based on skill and need, smaller class sizes, more opportunities for hands-on learning, and more internships and career readiness skills. 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. To provide services exclusively to low-income pupils, English Learners, or foster youth in self-contained classrooms of approximately 16 students, would mean denying services to three or	CAASPP ELA and Math results

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
		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.	
3.1	**Action:** Staffing for SEL support, home visits, and strengthening relationships **Need:** Unduplicated students and families have a history of disconnection with the school district. Support is needed for families and students to re-engage in their learning. Even though different unduplicated student groups, our SED and FY students all have a history of being disconnected with school systems. According to the 2024-2025 results of the California Healthy Kids Survey (CHKS), 54% of students feel connected at school and 69% feel safe at school. These results are an increase from previous years, so Camille Creek sees the benefit of continuing these investments for our most neediest of students. **Scope:** LEA-wide	By the time a student arrives at JCCS, there has been a multiple year history of barriers to academic success such as truancy, dysfunctional behavior, and mental health struggles. Parents can present with a variety of issues such as frustration, mistrust, and lack of understanding how to support their student. 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. Our team supports students by building strong communication and trust, as well as connecting families to community resources that can promote parent education, access to basic needs, and advocacy. Our interventions coordinator closely monitors attendance and connects with families regularly to troubleshoot any truancy issues. Instructional support staff contribute to assisting the teachers in supporting both student academic access, but SEL success as well. 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. This action is offered LEA wide because to provide services exclusively to low-income pupils, English	Attendance Rate Suspension Rate

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
		Learners, or foster youth in self-contained classrooms of approximately 16 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.	
3.2	**Action:** JCCS Staff Training (SEL and Restorative Justice focus) **Need:** 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. Many of our EL students cross over to the low-income student group as well and have very similar needs. 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. Unduplicated students need support from staff who can understand their unique needs and circumstances to better support school success. **Scope:** LEA-wide	Many of our students have been removed from classrooms and schools due to their behavior. JCCS educates staff in trauma informed education, restorative practices, PBIS, and community circles to better understand student reaction and research-based responses to increase outcomes for students. 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. 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. This action is offered LEA wide because to provide services exclusively to low-income pupils, English Learners, or foster youth in self-contained classrooms of approximately 16 students, would mean denying services to three or four in the same room. The most effective way to meet the needs of	Average number of referrals per student Suspension rate

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
		the low income, English Learner, and foster youth pupils in the JCCS program is to provide the highest quality program possible to all students.	
3.4	**Action:** Probation Officers **Need:** Many of our FY and socioeconomic disadvantaged students are on formal or informal probation. Having probation officers to support and monitor students can decrease recidivism rates and increase positive interactions with law enforcement. **Scope:** LEA-wide	JCCS in conjunction with Napa County Probation fund the position of one probation officer at the school. This officer supports with school safety, positive school climate, and positive law enforcement interactions. They do brief counseling and support with students throughout the school day to increase student outcomes with regards to both academic and self-regulatory success. There has been a county wide uptick in gang activity and probation supports in the education of both student and parents as to the impact of gang membership. This action is offered LEA wide because to provide services exclusively to low-income pupils, English Learners, or foster youth in self-contained classrooms of approximately 16 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.	Recidivism ; Suspension rate
3.5	**Action:** Data/information systems and platforms **Need:** Attendance has been a challenge for our ELs, FY, and socioeconomic disadvantaged students. Current attendance is 80% for all students but 80% for Low SED/FY and 79 for ELs. We need to be able to successfully track attendance and behavior of our students to	JCCS utilizes a student information system that integrates with our parent communication system to deliver real-time updates on attendance and academic performance to parents. This enables both school staff and parents to review data and implement necessary interventions proactively, preventing negative impacts. Parents receive daily phone calls from the parent liaison when students are absent, providing an opportunity to address underlying issues. Additionally, these data systems support staff in employing continuous	Attendance Rate Graduation Rate

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	respond with the appropriate interventions in a timely manner. **Scope:** LEA-wide	improvement practices to enhance student outcomes. This action is offered LEA wide because to provide services exclusively to low-income pupils, English Learners, or foster youth in self-contained classrooms of approximately 16 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.	
3.6	**Action:** Juvenile Hall Staffing **Need:** 100% of students in Juvenile Court School are considered low income as wards of the court. JCCS provides educational services for incarcerated youth at the Juvenile Hall facility. **Scope:** Schoolwide	Under federal and state laws, all students, including those in juvenile detention facilities, have the right to receive an education. The Individuals with Disabilities Education Act (IDEA) and various state regulations mandate educational services for incarcerated youth. JCCS provides educational services for incarcerated youth to educate, rehabilitate and provide social and emotional learning supports.	Credit Accumulation School re-enrollment rates
3.7	**Action:** Fitness and After School Program **Need:** Parent surveys state that families are seeking out ways to engage their students in prosocial activities during the hours between 2:00 and 5:00 pm. Students on probation are also required by the probation department to engage in supervised activities during those hours. There is an extreme need to provide	The Community School provides an after-school program from the hours of 2:00pm and 5:00pm. Activities include physical fitness at the Sheriff's Activity League, Credit Recover and Homework support, Arts instruction, Esports, Culinary and Media Clubs, and Drivers Education. 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.	Percentage of unduplicated students attending the after-school program. Attendance rate increase Chronic absenteeism rate decrease CHKS Suspension rate decrease

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	our socioeconomic disadvantaged students with prosocial activities during the after-school hours to keep them engaged in structured activities. **Scope:** Schoolwide	We will see a positive effect on our attendance rate and chronic absenteeism and anticipate our suspension rate to decrease over time. More students will also feel safe and connected to school as reported on the California Healthy Kids Survey (CHKS). This action is offered school-wide because to provide services exclusively to low-income pupils, English Learners, or foster youth in self-contained classrooms of approximately 16 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.	

Limited Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness

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

n/a

Additional Concentration Grant Funding

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

n/a

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	n/a	1:16
Staff-to-student ratio of certificated staff providing direct services to students	n/a	1:16

2026-27 Total Planned Expenditures Table

LCAP Year	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
Totals	6,599,934	$622,390	9.430%	0.000%	9.430%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$2,594,666.00	$1,271,782.61	$259,535.00	$910,896.00	$5,036,879.61	$3,508,470.24	$1,528,409.37

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1.1	Academic Curriculum and Interim Assessments	All	No			All Schools		$0.00	$6,000.00	$6,000.00				$6,000.00	
1	1.2	Professional Development Academic Focus	All	No			All Schools		$0.00	$5,000.00	$5,000.00				$5,000.00	
1	1.3	Access to technology and support	All	No					$0.00	$7,000.00	$3,000.00	$4,000.00			$7,000.00	
1	1.4	Credit Recovery	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		$0.00	$8,000.00	$8,000.00				$8,000.00	
1	1.5	Camille Creek Facility	All	No			All Schools		$0.00	$300,000.00	$300,000.00				$300,000.00	
1	1.6	Homeroom teachers to provide academic support to students - small class sizes	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		$827,520.00	$0.00	$585,775.00	$127,558.00		$114,187.00	$827,520.00	
2	2.1	Employee 3 FTE CTE Teachers	All	No					$415,892.00	$140,898.00		$398,510.00	$91,551.00	$66,729.00	$556,790.00	
2	2.2	Spirit Horse and other Community Based Learning Activities	All	No			All Schools		$0.00	$20,171.00		$20,171.00			$20,171.00	
3	3.1	Staffing for SEL support, home visits, and strengthening relationships	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools 6-12		$495,763.00	$120,000.00	$372,618.00	$85,389.00	$28,396.00	$129,360.00	$615,763.00	
3	3.2	JCCS Staff Training (SEL and Restorative Justice focus)	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		$0.00	$2,000.00	$2,000.00				$2,000.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
3	3.3	JCCS general staffing (leadership, office staff)	All	No			All Schools		$736,486.00	$73,116.00	$434,008.00	$96,906.00		$278,688.00	$809,602.00	
3	3.4	Probation Officers	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools Specific Schools: Community School		$0.00	$7,000.00	$7,000.00				$7,000.00	
3	3.5	Data/information systems and platforms	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		$0.00	$9,500.00	$9,500.00				$9,500.00	
3	3.6	Juvenile Hall Staffing	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: Court School 6-12		$254,531.00	$0.00	$201,870.00			$52,661.00	$254,531.00	
3	3.7	Fitness and After School Program	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: Camille CreekCommunity School		$151,024.00	$7,919.00	$69,337.00			$89,606.00	$158,943.00	
3	3.8	Camille Creek Facility	All	No			Specific Schools: Community School		$0.00	$300,000.00	$300,000.00				$300,000.00	
4	4.1	Fully Staffed Wellness Center	All Students with Disabilities	No			Specific Schools: Camille Creek		$60,931.00	$77,642.00	$60,000.00	$77,736.00		$837.00	$138,573.00	
4	4.2	VILS Tech	All Students with Disabilities	No			All Schools		$96,579.00	$0.00		$60,945.00	$11,878.00	$23,756.00	$96,579.00	
4	4.3	School Social Worker	All Students with Disabilities	No			All Schools		$165,495.00	$0.00		$75,863.00	$41,311.00	$48,321.00	$165,495.00	
4	4.4	Indirect Cost	All Students with Disabilities	No			All Schools		$0.00	$404,215.00	$230,558.00	$102,704.00	$18,583.00	$52,370.00	$404,215.00	
5	5.1	Collaboration with Partner Agencies	All Students with Disabilities	No			All Schools		$242,542.00	$0.00		$120,345.00	$67,816.00	$54,381.00	$242,542.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
5	5.2	Post graduation planning	All Students with Disabilities	No			All Schools		$30,634.24	$0.00		$30,634.24			$30,634.24	
5	5.3	Council Meetings and Information and Data Sharing	All Students with Disabilities	No			All Schools		$0.00	$39,948.37		$39,948.37			$39,948.37	
5	5.4	Early Childhood Connections	All Students with Disabilities	No			All Schools		$16,783.00	$0.00		$16,783.00			$16,783.00	
5	5.5	Training Program	All Students with Disabilities	No			All Schools		$14,290.00	$0.00		$14,290.00			$14,290.00	
6	6.1	Countywide Expulsion Plan	All Students with Disabilities	No			All Schools		$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
6	6.2	Coordination	All Students with Disabilities	No			All Schools		$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	

2026-27 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
6,599,934	$622,390	9.430%	0.000%	9.430%	$1,256,100.00	0.000%	19.032 %	**Total:**	$1,256,100.00
								LEA-wide Total:	$984,893.00
								Limited Total:	$0.00
								Schoolwide Total:	$271,207.00

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	**1.4**	Credit Recovery	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$8,000.00	
1	**1.6**	Homeroom teachers to provide academic support to students - small class sizes	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$585,775.00	
3	**3.1**	Staffing for SEL support, home visits, and strengthening relationships	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$372,618.00	
3	**3.2**	JCCS Staff Training (SEL and Restorative Justice focus)	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$2,000.00	
3	**3.4**	Probation Officers	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$7,000.00	
3	**3.5**	Data/information systems and platforms	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$9,500.00	

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 (%)
3	3.6	Juvenile Hall Staffing	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Court School 6-12	$201,870.00	
3	3.7	Fitness and After School Program	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Camille Creek	$69,337.00	

2025-26 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$4,517,145.73	$4,597,542.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	**1.1**	Academic Curriculum and Interim Assessments	No	$6,000.00	$6,000
1	**1.2**	Professional Development Academic Focus	No	$1,000.00	$1,000
1	**1.3**	Access to technology and support	No	$6,000.00	$6,100
1	**1.4**	Credit Recovery	Yes	$6,375.00	$8,125
1	**1.5**	Camille Creek Facility	No	$293,943.75	$293,944
1	**1.6**	Homeroom teachers to provide academic support to students - small class sizes	Yes	$711,995.91	$712,987
2	**2.1**	Employee 3 FTE CTE Teachers	No	$411,143.41	$412,641
2	**2.2**	Spirit Horse and other Community Based Learning Activities	No	$16,000.00	$16,000
3	**3.1**	Staffing for SEL support, home visits, and strengthening relationships	Yes	$582,652.51	$582,653
3	**3.2**	JCCS Staff Training (SEL and Restorative Justice focus)	Yes	$2,000.00	$2,000

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	3.3	JCCS general staffing (leadership, office staff)	No	$725,857.93	$725,858
3	3.4	Probation Officers	Yes	$7,000.00	$7,000
3	3.5	Data/information systems and platforms	Yes	$9,500.00	$13,383
3	3.6	Juvenile Hall Staffing	Yes	$288,087.05	$241,081
3	3.7	Fitness and After School Program	Yes	$94,834.08	$94,834
3	3.8	Camille Creek Facility	No	$293,943.75	$293,944
4	4.1	Fully Staffed Wellness Center	No	$101,623.35	$101,623
4	4.2	VILS Tech	No	$100,912.68	$92,030
4	4.3	School Social Worker	No	$159,793.15	$178,938
4	4.4	Indirect Cost	No	$350,000.00	$458,918
5	5.1	Collaboration with Partner Agencies	No	$246,827.55	$246,828
5	5.2	Post graduation planning	No	$30,634.24	$30,634
5	5.3	Council Meetings and Information and Data Sharing	No	$39,948.37	$39,948
5	5.4	Early Childhood Connections	No	$16,783.00	$16,783

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)
5	**5.5**	Training Program	No	$14,290.00	$14,290
6	**6.1**	Countywide Expulsion Plan	No	$0.00	0
6	**6.2**	Coordination	No	$0.00	0

2025-26 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)
$554,099	$1,340,085.11	$1,344,194.00	($4,108.89)	0.000%	0.000%	0.000%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.4	Credit Recovery	Yes	$6,375.00	$8,125		
1	1.6	Homeroom teachers to provide academic support to students - small class sizes	Yes	$609,308.43	$585,239		
3	3.1	Staffing for SEL support, home visits, and strengthening relationships	Yes	$402,216.83	$432,591		
3	3.2	JCCS Staff Training (SEL and Restorative Justice focus)	Yes	$2,000.00	$2,000		
3	3.4	Probation Officers	Yes	$7,000.00	$7,000		
3	3.5	Data/information systems and platforms	Yes	$9,500.00	$9,500		
3	3.6	Juvenile Hall Staffing	Yes	$238,360.65	$250,319		
3	3.7	Fitness and After School Program	Yes	$65,324.20	$49,420		

2025-26 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)
$5,982,238	$554,099	0	9.262%	$1,344,194.00	0.000%	22.470%	$0.00	0.000%

Local Control and Accountability Plan Instructions

Plan Summary

Engaging Educational Partners

Goals and Actions

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

The revised LCAP template for the 2024–25, 2025–26, and 2026–27 school years reflects statutory changes made through Senate Bill 114 (Committee on Budget and Fiscal Review), Chapter 48, Statutes of 2023 and Senate Bill 153, Chapter 38, Statues of 2024.

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

General Information

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

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

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

Reflections: Annual Performance

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

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

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

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

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

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

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

Reflections: Technical Assistance

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

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

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

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

Schools Identified

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

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

Support for Identified Schools

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

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

Monitoring and Evaluating Effectiveness

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

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

Engaging Educational Partners

Purpose

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

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

Requirements

Requirements

School districts and COEs: *EC* Section 52060(g) and *EC* Section 52066(g) specify the educational partners that must be consulted when developing the LCAP:

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

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

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

Charter schools: *EC* Section 47606.5(d) requires that the following educational partners be consulted with when developing the LCAP:

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

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

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

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

- For school districts, see *Education Code* Section 52062;
    - **Note:** Charter schools using the LCAP as the School Plan for Student Achievement must meet the requirements of *EC* Section 52062(a).
- For COEs, see *Education Code* Section 52068; and

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

Instructions

Respond to the prompts as follows:

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

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

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

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

Complete the table as follows:

Educational Partners

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

Process for Engagement

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

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

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

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

- A sufficient response to this prompt will provide educational partners and the public with clear, specific information about how the engagement process influenced the development of the LCAP. This may include a description of how the LEA prioritized requests of educational partners within the context of the budgetary resources available or otherwise prioritized areas of focus within the LCAP.

- An LEA receiving Equity Multiplier funds must include a description of how the consultation with educational partners at schools generating Equity Multiplier funds influenced the development of the adopted LCAP.

- For the purposes of this prompt, this may also include, but is not necessarily limited to:
    - Inclusion of a goal or decision to pursue a Focus Goal (as described below)
    - Inclusion of metrics other than the statutorily required metrics
    - Determination of the target outcome on one or more metrics
    - Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
    - Inclusion of action(s) or a group of actions
    - Elimination of action(s) or group of actions
    - Changes to the level of proposed expenditures for one or more actions
    - Inclusion of action(s) as contributing to increased or improved services for unduplicated students
    - Analysis of effectiveness of the specific actions to achieve the goal
    - Analysis of material differences in expenditures
    - Analysis of changes made to a goal for the ensuing LCAP year based on the annual update process
    - Analysis of challenges or successes in the implementation of actions

Goals and Actions

Purpose

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

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

Requirements and Instructions

LEAs should prioritize the goals, specific actions, and related expenditures included within the LCAP within one or more state priorities. LEAs must consider performance on the state and local indicators, including their locally collected and reported data for the local indicators that are included in the Dashboard, in determining whether and how to prioritize its goals within the LCAP. As previously stated, strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students, and to address and reduce disparities in opportunities and outcomes between student groups indicated by the Dashboard.

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

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

Requirement to Address the LCFF State Priorities

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

Respond to the following prompts, as applicable:

Focus Goal(s)

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

Description

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

Focus goals for Equity Multiplier schoolsites must address the following:

(A) All student groups that have the lowest performance level on one or more state indicators on the Dashboard, and

(B) Any underlying issues in the credentialing, subject matter preparation, and retention of the school's educators, if applicable.

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

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

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

Broad Goal

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Maintenance of Progress Goal

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results:

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

- LEAs must identify metrics for specific student groups, as appropriate, including expected outcomes that address and reduce disparities in outcomes between student groups.

- The metrics may be quantitative or qualitative; but at minimum, an LEA's LCAP must include goals that are measured using all of the applicable metrics for the related state priorities, in each LCAP year, as applicable to the type of LEA.

- To the extent a state priority does not specify one or more metrics (e.g., implementation of state academic content and performance standards), the LEA must identify a metric to use within the LCAP. For these state priorities, LEAs are encouraged to use metrics based on or reported through the relevant local indicator self-reflection tools within the Dashboard.

- **Required metrics for LEA-wide actions:** For each action identified as 1) contributing towards the requirement to increase or improve services for foster youth, English learners, including long-term English learners, and low-income students and 2) being provided on an LEA-wide basis, the LEA must identify one or more metrics to monitor the effectiveness of the action and its budgeted expenditures.

    - These required metrics may be identified within the action description or the first prompt in the increased or improved services section, however the description must clearly identify the metric(s) being used to monitor the effectiveness of the action and the action(s) that the metric(s) apply to.

- **Required metrics for Equity Multiplier goals**: For each Equity Multiplier goal, the LEA must identify:

    - The specific metrics for each identified student group at each specific schoolsite, as applicable, to measure the progress toward the goal, and/or

    - The specific metrics used to measure progress in meeting the goal related to credentialing, subject matter preparation, or educator retention at each specific schoolsite.

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

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

Complete the table as follows:

Metric #

- Enter the metric number.

Metric

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

Baseline

- Enter the baseline when completing the LCAP for 2024–25.
  - Use the most recent data associated with the metric available at the time of adoption of the LCAP for the first year of the three-year plan. LEAs may use data as reported on the 2023 Dashboard for the baseline of a metric only if that data represents the most recent available data (e.g., high school graduation rate).
  - Using the most recent data available may involve reviewing data the LEA is preparing for submission to the California Longitudinal Pupil Achievement Data System (CALPADS) or data that the LEA has recently submitted to CALPADS.
  - Indicate the school year to which the baseline data applies.
  - The baseline data must remain unchanged throughout the three-year LCAP.
    - This requirement is not intended to prevent LEAs from revising the baseline data if it is necessary to do so. For example, if an LEA identifies that its data collection practices for a particular metric are leading to inaccurate data and revises its practice to obtain accurate data, it would also be appropriate for the LEA to revise the baseline data to align with the more accurate data process and report its results using the accurate data.
    - If an LEA chooses to revise its baseline data, then, at a minimum, it must clearly identify the change as part of its response to the description of changes prompt in the Goal Analysis for the goal. LEAs are also strongly encouraged to involve their educational partners in the decision of whether or not to revise a baseline and to communicate the proposed change to their educational partners.
  - Note for Charter Schools: Charter schools developing a one- or two-year LCAP may identify a new baseline each year, as applicable.

Year 1 Outcome

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

Year 2 Outcome

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

Target for Year 3 Outcome

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

Current Difference from Baseline

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

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

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

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

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

Actions:

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

Action #

- Enter the action number.

Title

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

Description

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

Total Funds

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

Contributing

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

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

Required Actions

For English Learners and Long-Term English Learners

- LEAs with 30 or more English learners and/or 15 or more long-term English learners must include specific actions in the LCAP related to, at a minimum:
    - Language acquisition programs, as defined in *EC* Section 306, provided to students, and

- Professional development for teachers.
- If an LEA has both 30 or more English learners and 15 or more long-term English learners, the LEA must include actions for both English learners and long-term English learners.

For Technical Assistance

- LEAs eligible for technical assistance pursuant to *EC* sections 47607.3, 52071, 52071.5, 52072, or 52072.5, must include specific actions within the LCAP related to its implementation of the work underway as part of technical assistance. The most common form of this technical assistance is frequently referred to as Differentiated Assistance.

For Lowest Performing Dashboard Indicators

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

For LEAs With Unexpended LREBG Funds

- To implement the requirements of *EC* Section 52064.4, LEAs with unexpended LREBG funds must include one or more actions supported with LREBG funds within the 2025–26, 2026–27, and 2027–28 LCAPs, as applicable to the LEA. Actions funded with LREBG funds must remain in the LCAP until the LEA has expended the remainder of its LREBG funds, after which time the actions may be removed from the LCAP.
  - Prior to identifying the actions included in the LCAP the LEA is required to conduct a needs assessment pursuant to *EC* Section 32526(d). For information related to the required needs assessment please see the Program Information tab on the LREBG Program Information web page. Additional information about the needs assessment and evidence-based resources for the LREBG may be found on the California Statewide System of Support LREBG Resources web page. The required LREBG needs assessment may be part of the LEAs regular needs assessment for the LCAP if it meets the requirements of *EC* Section 32526(d).
  - School districts receiving technical assistance and COEs providing technical assistance are encouraged to use the technical assistance process to support the school district in conducting the required needs assessment, the selection of actions funded by the LREBG and/or the evaluation of implementation of the actions required as part of the LCAP annual update process.
  - As a reminder, LREBG funds must be used to implement one or more of the purposes articulated in *EC* Section 32526(c)(2).

- LEAs with unexpended LREBG funds must include one or more actions supported by LREBG funds within the LCAP. For each action supported by LREBG funding the action description must:
    - Identify the action as an LREBG action;
    - Include an explanation of how research supports the selected action;
    - Identify the metric(s) being used to monitor the impact of the action; and
    - Identify the amount of LREBG funds being used to support the action.

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

Purpose

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

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

Statutory Requirements

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

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

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

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

LEA-wide and Schoolwide Actions

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

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

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

For School Districts Only

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

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

Requirements and Instructions

Complete the tables as follows:

Total Projected LCFF Supplemental and/or Concentration Grants

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

Projected Additional 15 percent LCFF Concentration Grant

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

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

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

LCFF Carryover — Percentage

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

LCFF Carryover — Dollar

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

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

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

Required Descriptions:

LEA-wide and Schoolwide Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

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

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

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

Metric(s) to Monitor Effectiveness

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

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

Limited Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

Metric(s) to Monitor Effectiveness

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

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

- For each action with an identified Planned Percentage of Improved Services, identify the goal and action number and describe the methodology that was used.

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

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

Additional Concentration Grant Funding

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

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

Provide the following descriptions, as applicable to the LEA:

- An LEA that does not receive a concentration grant or the concentration grant add-on must indicate that a response to this prompt is not applicable.

- Identify the goal and action numbers of the actions in the LCAP that the LEA is implementing to meet the requirement to increase the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is greater than 55 percent.

- An LEA that does not have comparison schools from which to describe how it is using the concentration grant add-on funds, such as a single-school LEA or an LEA that only has schools with an enrollment of unduplicated students that is greater than 55 percent, must describe how it is using the funds to increase the number of credentialed staff, classified staff, or both, including custodial staff, who provide direct services to students at selected schools and the criteria used to determine which schools require additional staffing support.

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

Complete the table as follows:

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

Action Tables

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

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

- Table 1: Total Planned Expenditures Table (for the coming LCAP Year)

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

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

Total Planned Expenditures Table

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

- **LCAP Year**: Identify the applicable LCAP Year.
- **1. Projected LCFF Base Grant**: Provide the total amount estimated LCFF entitlement for the coming school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program, the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 *CCR* Section 15496(a)(8). Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic Recovery Target allowances for school districts, and County Operations Grant for COEs.

  See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF entitlement calculations.
- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants estimated on the basis of the number and concentration of unduplicated students for the coming school year.
- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 *CCR* Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.
- **LCFF Carryover — Percentage:** Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table from the prior LCAP year. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).
- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover —

Percentage. ***This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming LCAP year.***

- **Goal #**: Enter the LCAP Goal number for the action.
- **Action #**: Enter the action's number as indicated in the LCAP Goal.
- **Action Title**: Provide a title of the action.
- **Student Group(s)**: Indicate the student group or groups who will be the primary beneficiary of the action by entering "All," or by entering a specific student group or groups.
- **Contributing to Increased or Improved Services?:** Type "Yes" if the action **is** included as contributing to meeting the increased or improved services requirement; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services requirement.
- If "Yes" is entered into the Contributing column, then complete the following columns:
    - **Scope**: The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.
    - **Unduplicated Student Group(s)**: Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.
    - **Location**: Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate "All Schools." If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans." Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.
- **Time Span**: Enter "ongoing" if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter "1 Year," or "2 Years," or "6 Months."
- **Total Personnel**: Enter the total amount of personnel expenditures utilized to implement this action.
- **Total Non-Personnel**: This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.

- **LCFF Funds**: Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA's total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).
    - **Note:** For an action to contribute towards meeting the increased or improved services requirement, it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.
- **Other State Funds**: Enter the total amount of Other State Funds utilized to implement this action, if any.
    - **Note:** Equity Multiplier funds must be included in the "Other State Funds" category, not in the "LCFF Funds" category. As a reminder, Equity Multiplier funds must be used to supplement, not supplant, funding provided to Equity Multiplier schoolsites for purposes of the LCFF, the ELO-P, the LCRS, and/or the CCSPP. This means that Equity Multiplier funds must not be used to replace funding that an Equity Multiplier schoolsite would otherwise receive to implement LEA-wide actions identified in the LEA's LCAP or that an Equity Multiplier schoolsite would otherwise receive to implement provisions of the ELO-P, the LCRS, and/or the CCSPP.
- **Local Funds**: Enter the total amount of Local Funds utilized to implement this action, if any.
- **Federal Funds**: Enter the total amount of Federal Funds utilized to implement this action, if any.
- **Total Funds**: This amount is automatically calculated based on amounts entered in the previous four columns.
- **Planned Percentage of Improved Services**: For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.
    - As noted in the instructions for the Increased or Improved Services section, when identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

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

divide the estimated cost of $165,000 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Planned Percentage of Improved Services for the action.

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

- **9. Estimated Actual LCFF Base Grant**: Provide the total amount of estimated LCFF Target Entitlement for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program, the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 *CCR* Section 15496(a)(8). Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic Recovery Target allowances for school districts, and County Operations Grant for COEs. See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF entitlement calculations.

- **10. Total Percentage to Increase or Improve Services for the Current School Year:** This percentage will not be entered. The percentage is calculated based on the amounts of the Estimated Actual LCFF Base Grant (9) and the Estimated Actual LCFF Supplemental and/or Concentration Grants (6), pursuant to 5 *CCR* Section 15496(a)(8), plus the LCFF Carryover – Percentage from the prior year. This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the current LCAP year.

Calculations in the Action Tables

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

Contributing Actions Table

- **4. Total Planned Contributing Expenditures (LCFF Funds)**
    - This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column.
- **5. Total Planned Percentage of Improved Services**
    - This percentage is the total of the Planned Percentage of Improved Services column.
- **Planned Percentage to Increase or Improve Services for the coming school year (4 divided by 1, plus 5)**
    - This percentage is calculated by dividing the Total Planned Contributing Expenditures (4) by the Projected LCFF Base Grant (1), converting the quotient to a percentage, and adding it to the Total Planned Percentage of Improved Services (5).

Contributing Actions Annual Update Table

Pursuant to *EC* Section 42238.07(c)(2), if the Total Planned Contributing Expenditures (4) is less than the Estimated Actual LCFF Supplemental and Concentration Grants (6), the LEA is required to calculate the difference between the Total Planned Percentage of Improved Services (5) and the Total Estimated Actual Percentage of Improved Services (7). If the Total Planned Contributing Expenditures (4) is equal to or greater

than the Estimated Actual LCFF Supplemental and Concentration Grants (6), the Difference Between Planned and Estimated Actual Percentage of Improved Services will display “Not Required.”

- **6. Estimated Actual LCFF Supplemental and Concentration Grants**
    - This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on the number and concentration of unduplicated students in the current school year.
- **4. Total Planned Contributing Expenditures (LCFF Funds)**
    - This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds).
- **7. Total Estimated Actual Expenditures for Contributing Actions**
    - This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds).
- **Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)**
    - This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4).
- **5. Total Planned Percentage of Improved Services (%)**
    - This amount is the total of the Planned Percentage of Improved Services column.
- **8. Total Estimated Actual Percentage of Improved Services (%)**
    - This amount is the total of the Estimated Actual Percentage of Improved Services column.
- **Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)**
    - This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8).

LCFF Carryover Table

- **10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 plus Carryover %)**
    - This percentage is the Estimated Actual LCFF Supplemental and/or Concentration Grants (6) divided by the Estimated Actual LCFF Base Grant (9) plus the LCFF Carryover – Percentage from the prior year.

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

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

California Department of Education
November 2024