LCAP Year ☒ 2017–18 ☐ 2018–19 ☐ 2019–20

Local Control Accountability Plan and Annual Update (LCAP) Template

Addendum: General instructions & regulatory requirements.

Appendix A: Priorities 5 and 6 Rate Calculations

Appendix B: Guiding Questions: Use as prompts (not limits)

LCFF Evaluation Rubrics: Essential data to support completion of this LCAP. Please analyze the LEA's full data set; specific links to the rubrics are also provided within the template.

LEA Name	Tehama County Department of Education

Contact Name and Title	Rich DuVarney County Superintendent of Schools	Email and Phone	rduvarney@tehamaschools.org 530-527-5811

2017-20 Plan Summary

THE STORY

Briefly describe the students and community and how the LEA serves them.

The Tehama County Department of Education
Located two hours north of Sacramento, rural Tehama County has a history rich in forestry, fishing/hunting and agriculture. Today, the county is home to just over 63,000 people. Demographic indicators for Tehama county include:

~ the 2015 median household income was $41,001, nearly $20,000 lower than the median household income for California.
~ the October 2016 unemployment rate for Tehama County was 6.2% compared to the state rate of 5.5% and the national rate of 4.9%.
~ 70% of school aged children qualify for the National School Lunch Program.
~ 90% of Tehama residents are white.
~ 16.3% of Tehama residents speak a language other than English at home.
~ the adult rates for diabetes in Tehama are higher than the rate for the state of California.
~ the adult rate for obesity in Tehama is higher than the rate for California.
~ Parent Education rates in Tehama are lower than the California average.
~ 11.3% of Tehama County women giving birth are between the ages of 15 to 19 years; 45% of women giving birth in Tehama are unwed.
~ 13.5% of Tehama residents hold a Bachelor's degree or higher compared to 30.7% in California.
~ the cohort drop-out rate for Tehama County in 2014-2015 was 8.1% compared to 10.7% for California.

Within this demographic context, the Tehama County Department of Education (TCDE) works in close collaboration with county educators and community partners to achieve its mission "…to provide a world-class education for all students from early childhood to adulthood."

Tehama County Department of Education considers its primary purpose to be support and assistance to all Tehama districts, schools and educators to achieve the best possible student educational outcomes possible for every student. For this reason, TCDE provides widely recognized and relevant professional development services, outstanding preschool programs, strong student prevention programs and a nationally recognized expanded learning program. These coupled with strong business and technology services have established TCDE as a community leader in public education.

TCDE fulfills this purpose through strong professional relationships and customized services for educators, families and community partners. TCDE provides leadership, support and professional learning through the following service departments:

~ Bridge to College and Career – student, parent and educator learning opportunities, advising and resources for post-secondary education through a federal Educational Talent Search grant. (LCAP Priorities 3, 4 and 8)

~ Early Childhood Education - State Preschool, California Preschool Instructional Network (CPIN), School Readiness, Child Signature Program (CSP), Local Child Care Planning Council, and the Family Child Care Home Education Network. (LCAP Priorities 3, 4, 5 and 6)

~ Educational Support Services – curriculum, instruction, assessment, professional learning and facilitation services. (LCAP Priorities 2, 4, 5, 6, 7 and 8)

~ Region 2 Regional System of District and School Support (RSDSS) – ESSA implementation, LEA/SPSA Plan development, professional learning for districts and schools in ESSA and state accountability. (LCAP Priorities 1, 2, 4, 7, & 8)

~ Safe Schools and Recreation for Rural Families (SERRF) – after school, expanded learning program and supplemental academic tutoring. (LCAP Priorities 2, 3, 4, 5, 6, and 8)

~ Special Education Local Plan Area (SELPA) – Special Education services to students and districts. (LCAP Priorities 1, 2, 3, 4, 5, 6, 7 and 8)

~ Student Support Services – SARB, Child Welfare and Attendance, TUPE, Mentoring and Safe Schools, Drug Free Communities (LCAP Priorities 3, 4, 5, 6, 8 and 9), Foster Youth and Homeless Services. (LCAP Priorities 3, 4, 5, 6, 7 and 10)

~ Tehama Juvenile Justice Center - providing services to adjudicated youth to include academic instruction, career readiness, case management, probation and pregnancy prevention. (LCAP Priorities 1, 2, 3, 4, 5, 6, 7, 8, 9, and 10)

~ Region 2 Alliance for Teacher Excellence - regional new teacher induction program. (LCAP Priorities 1, 2, and 4)

~ Instructional Technology Services – county-wide Internet access and student information system data support as well as desktop support for smaller Tehama districts. (LCAP Priorities 2, 4, 5, 7 and 8)

~ Tehama County Co-op – federal compliance assistance for all Tehama districts; Title III Consortium coordination. (LCAP Priorities 1, 2, 3, 4 and 7)

~ County Office administrative services (LCAP Priorities 1, 8, 9 and 10) to include: Administration, Business, Human Resources and Maintenance/Operations.

In addition to the departmental services and support for all Tehama districts and schools listed above, TCDE is directly responsible for the educational operations of the Tehama Juvenile Justice Center (JJC) for adjudicated youth. As wards of the court, these students are highly mobile and may remain in custody for a few days or for months. The probation officers serve these students "in loco parentis" and the School Site Council serves as the Parent Advisory Committee. The Juvenile Justice Center instructional program is staffed with two certificated teachers and two classified paraprofessionals and provides instruction every week day, year round (excluding holidays). The instructional program is CCSS aligned with links to content and coursework available at the student's home school. TCDE staff work closely with probation to provide daily supervision, counseling, mental health services and post-release transition and supervision. Because of the small student enrollment at the Tehama JJC, incarceration status and the high mobility of the students, some state required LCAP metrics do not apply. These include: chronic absenteeism, middle school and high school drop-out, pupil expulsion, English proficiency progress, English Learner reclassification rate, Advanced Placement scores, A to G completion rates and graduation rate. State mandated tests are administered during the appropriate testing window, but again, frequent student mobility limits school access to testing outcomes for longitudinal analysis. The JJC classroom is within the Tehama Juvenile Hall and all facilities are owned and maintained by the Tehama County Probation Department with regular assistance from the TCDE Maintenance Department team. TCDE administers the California Facilities Inspection Tool annually for the JJC classroom.

TCDE provides fiscal and administrative oversight for two dependent charter schools: Lincoln Street School, which offers home study for families with children in grades TK to 8, and Tehama eLearning Academy (TeLA), which offers on-line alternative education for students in grades 7 to adult. The TeLA adult basic education program provides learning opportunities for high school coursework completion and GED testing.

TCDE is responsible for the successful implementation and coordination of the Tehama County Plan for Expelled Youth. TCDE does not currently support a county Community School, a county Community Day School or a county Opportunity School. TCDE personnel work closely with district administrators to provide support services for district sponsored Community Day Schools as outlined in the Tehama Plan for Expelled Youth.

Lastly, TCDE is the administrative unit for the Tehama SELPA that provides specialized services for many county Special Education students. The SELPA serves these students with staff, transportation and instructional program. TCDE is neither the district of service nor the district of residence. TCDE provides funding for to-and-from school transportation for SELPA identified students using LCFF monies not included in the LCAP.

LCAP HIGHLIGHTS

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

Highlights of the 2017-2018 TCDE LCAP include:
~ High quality professional learning opportunities for county administrators, teachers, support staff and families,
~ Strong collaborative structures with districts and schools to support student behavior and learning needs,
~ Strengthened family support, social service referrals and District Attorney partnership for student attendance and truancy,
~ Multi-tiered Support Structures training and support for districts and schools as part of the statewide direction,
~ College and career opportunities and counseling for students and strengthened CTE coursework in county high schools,
~ Strong support structures and educational interface for Foster/Homeless youth and families,
~ Continued work on meeting the learning needs of English learners and Students with Disabilities, and
~ Work toward providing differentiated assistance to county districts identified in need based upon accountability results in the California School Dashboard.

REVIEW OF PERFORMANCE

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

GREATEST PROGRESS

1. Due to the extreme small size of students served at the Tehama Juvenile Justice Center, there are no Dashboard student performance ratings for the Tehama County Department of Education. Instead, data collected reviewed for LCAP analysis and construction include School Site Council meeting notes, JJC student and staff focus groups, instructional program evaluation and individual student academic achievement. From this analysis, JJC progress during 2016-17 included:
~ an increase in elective opportunities to include guitar, MakerSpace activities, yoga, career readiness activities,
~ an increase in social-emotional supports to include Girls' Group, anger management instruction,
~ 1 student completing coursework for graduation eligibility,
~ all students securing food handler certificates, and
~ stronger communication and collaboration between JJC staff and probation staff.

2. TCDE departments and staff reviewed organization and district data, conducted focus groups, administered surveys and reviewed county-wide Dashboard performance data as components of a comprehensive needs assessment. This needs assessment process was in direct support of Goal 1 to address the Local Priority of District Support throughout the county.
~ Based on these data sources, the greatest progress made for TCDE relates to department culture. Most focus group and survey respondents commented positively upon workplace environment. Stakeholders reported high satisfaction levels with the collaborative nature and team environment at TCDE and the direction provided by the TCDE LCAP. TCDE stakeholders reported the focus identified in the TCDE LCAP (especially Goal 1) addressing department-established service goals and district progress toward student achievement has unified TCDE employees and established a deeper understanding of student needs.
~ An additional TCDE progress indicator was the Human Resources Department classification study conducted during 2016-17, in preparation for the anticipated increases in PERS/STRS employer

contributions and the shift to a $15/hr minimum wage. This study provided clarity of direction and established employee classification standards for the organization.
~ Stakeholders reported other indicators of TCDE service progress including: strong and relevant professional development; Preschool full day expansion; Bridge to College & Career funding and student College/Career Readiness services; RSDSS/Administration department data cleansing progress and display; LCAP/state accountability support and implementation assistance to districts; and, innovative approaches to services provided for and to Tehama districts/schools.

Referring to the LCFF Evaluation Rubrics, identify any state indicator or local performance indicator for which overall performance was in the "Red" or "Orange" performance category or where the LEA received a "Not Met" or "Not Met for Two or More Years" rating. Additionally, identify any areas that the LEA has determined need significant improvement based on review of local performance indicators or other local indicators. What steps is the LEA planning to take to address these areas with the greatest need for improvement?

GREATEST NEEDS

Due to the small number of students receiving direct instructional services from TCDE programs the TCDE CA School Dashboard does not provide information related to Greatest Needs. Local data collection (focus groups, surveys, interviews, formative and summative assessment data, county-wide district/school Dashboards) however, identified the following areas for improvement:
~ Continued support and learning opportunities for CA Standards classroom implementation across the county,
~ Support for improved mathematics instruction - all grade levels across the county (professional development, Standards implementation, curriculum and assessment infrastructure),
~ Support for districts/schools as they work to address Dashboard identified need for Suspension/Attendance,
~ Foster/Homeless connections, communication of services and district interface,
~ Continued support and learning opportunities for districts/schools as they transition to the new state accountability system. Facilitation of district/school groups as they analyze Dashboard and local data to establish priorities for improvement and differentiated assistance, and
~ Continued support for districts/schools as they recruit and hire educational staff and deal with increasing teacher shortages.

TCDE is working with all department staff to prepare for the projected differentiated assistance needs of county districts and schools. Structures are being established for quality professional development and infrastructure development addressing both academic and behavioral tiers of student support. Foster/Homeless services are expanding to provide support and resources to districts/schools and parents. Also, beginning in August of 2017, a TCDE Foster staff member will be housed at the Tehama County Department of Social Services in an effort to improve communication and educational stability for Foster Youth.

Lastly, as both a prevention and intervention action, TCDE is dedicating Supplemental/Concentration monies to provide additional SARB services through a partnership with the District Attorney's Office and employing a Child Welfare and Attendance Coordinator. This is in response to the need identified during SARB investigations and hearings during 2016-2017. Tehama SARB activities link students and families with school and community support structures such as parenting classes, mental health and drug/alcohol prevention resources in an effort to break the habit of chronic absenteeism. Tehama unduplicated students are the most in need of these coordinated community resources to ensure regular school attendance. These students also have lower academic performance as compared to other subgroups as a direct result of minimal school attendance.   We recognize that it is extremely difficult for students with attendance issues to focus on academic learning and success.

Referring to the LCFF Evaluation Rubrics, identify any state indicator for which performance for any student group was two or more performance levels below the "all student" performance. What steps is the LEA planning to take to address these performance gaps?

PERFORMANCE GAPS

Although the TCDE Dashboard provides no information for the Tehama JJC, academic performance gaps for JJC students are fully apparent upon placement by the court system. All JJC students perform well below grade level in all core content area. For this reason, JJC staff initiated use of iReady to determine appropriate academic placement and intervention. These academic services are limited, however, by student length of stay in the hall. TCDE continues to address this instructional challenge with home schools.

Across the county, district and school Dashboard analysis indicates performance gaps for some districts in the following indicators:
~ Suspension
~ English Language Arts
~ Mathematics

INCREASED OR IMPROVED SERVICES

If not previously addressed, identify the two to three most significant ways that the LEA will increase or improve services for low-income students, English learners, and foster youth.

The Tehama County Department of Education (TCDE) will provide direct LCFF Supplemental/Concentration funded services through expanded SARB services county-wide (Goal 1, Action 4). All 2017-2018 TCDE LCAP Supplemental/Concentration monies are dedicated to:
1. providing additional contracted services with the District Attorney's Office for SARB related investigations and social service referral, and
2. funding related support staff (Child Welfare and Attendance Officer, secretarial support) for data collection, triage, implementation and follow-up of the SARB process.

These prevention actions will work to diminish district/school absenteeism and truancy and provide stronger student and family engagement through family support and connections to community services. SARB services are principally directed toward unduplicated students who are more in need of coordinated interventions in order to be successful in school and beyond.

BUDGET SUMMARY

Complete the table below. LEAs may include additional information or more detail, including graphics.

DESCRIPTION	AMOUNT
Total General Fund Budget Expenditures for LCAP Year	$19,689,582
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	$4,697,535.00

The LCAP is intended to be a comprehensive planning tool but may not describe all General Fund Budget Expenditures. Briefly describe any of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP.

TCDE has several programs that are not included in the LCAP. These programs are funded independently from LCFF. They include Special Education Services (including Special Education Preschool), Alliance for Teacher Excellence (regional induction program), Expanded Learning/After School (Safe Education and Recreation for Rural Families), Educational Talent Search, Regional System of District and School Support, Counseling Initiative Grant, Federal Title II, Title III Consortium, Lottery, Drug Free Communities, Tobacco Use and Prevention Education and Foster Youth. These monies are included in the TCDE General Fund Budget but are not included in this LCAP.
TCDE provides funding for to-and-from school transportation for SELPA identified students using LCFF monies not included in the LCAP.

$6,444,332	Total Projected LCFF Revenues for LCAP Year

Annual Update   LCAP Year Reviewed: 2016-17

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Goal 1	TCDE will provide the leadership and support services necessary for all Tehama districts, schools, and educators to be successful with the work of achieving high standards and high achievement for all Tehama students.

State and/or Local Priorities Addressed by this goal:

STATE ☒ 1 ☒ 2 ☒ 3 ☒ 4 ☒ 5 ☒ 6 ☒ 7 ☒ 8
COE ☒ 9 ☒ 10
LOCAL

ANNUAL MEASURABLE OUTCOMES

EXPECTED

TCDE departments will provide services based on district/school/educator LCAP identified need and department/program goals. Outcomes will be measured quantitatively and qualitatively. Indicators of progress to include:

- Williams Quarterly reports reflecting no complaints
- SARCS from county schools indicating Good or Excellent Facilities condition, teacher qualifications/mis-assignments and sufficiency of instructional materials
- Professional development records; pre- and post- participant self-assessments; effectiveness survey data – reflecting positive participant outcomes and use of professional learning; topics addressed (CCSS/ELD/NGSS Standards implementation, technology integration, course access and equity, social-emotional awareness and Mutli-tiers Systems of Support)
- Monitoring student achievement indicators (CELDT progress and Title III AMAOs, district reclasssification rates, SBAC progress, EAP participation and success rates, district reported progress on local academic measures, graduation rates, drop-out rates, A to G completion rates, AP test participation and success rates, suspension/expulsion rates, student attendance; SARB referrals) – reflecting improvement over past baseline levels
- Monitoring TCDE department work order tracking and response rates for technology and maintenance services

ACTUAL

TCDE provided services as expected. Annual Measurable Outcomes included:

- Williams Quarterly reports reflected no complaints; two Tehama districts were Williams Visitation districts during 2016-17 - both received satisfactory reviews.
- SARCS from county schools indicated Good or Excellent Facilities condition with the exception of one district, there were no teacher mis-assignments and there was full sufficiency of instructional materials; many districts reported the need for updating facilities and/or building new classrooms; some districts reported teacher shortages, especially in the area of Special Education.
- Professional development records (pre- and post- participant self-assessments; effectiveness survey data) – reflected positive participant outcomes and use of professional learning; surveys indicated a continued need for CCSS/ELD/NGSS Standards implementation, technology integration, course access and equity, social-emotional awareness with Multi-tiered Systems of Support and English Language Development infrastructure and delivery.
- Student achievement indicators (CELDT progress, district reclasssification rates, SBAC progress, EAP participation and success rates, district reported progress on local academic measures, graduation rates, drop-out rates, A to G completion rates, AP test participation and success rates, suspension/expulsion rates, student attendance; SARB referrals) – reflected some improvement over past baseline levels but additional growth still needed by district and/or subgroup based upon CA School Dashboard data and local indicators.
- TCDE department work order tracking and response rates for technology and maintenance services indicate satisfaction with current service; district/school access and service needs still exist, especially for the smaller, more remote districts and schools.

- Stakeholder surveys, evaluation forms and interviews reflecting 1.) indicators for continuous improvement, and 2.) providing qualitative and quantitative evidence of how TCDE departments collaborated and shared data with districts/schools/educators to ensure better student/family support and stakeholder engagement

- Stakeholder surveys, evaluation forms and interviews reflected 1.) suggestions for continuous improvement, and 2.) providing qualitative and quantitative evidence of how TCDE departments collaborated and shared data and services with districts/schools/educators to ensure better student/family support and stakeholder engagement.

ACTIONS / SERVICES

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action 1

	PLANNED	ACTUAL
Actions/Services	1.A. Maintain TCDE LCFF funded administrative, business and program related staffing and service at the 2015-2016 level with appropriate adjustments to meet the increases required for STRS and PERS: • Salaries/Benefits for certificated and classified staff from the following TCDE departments: o Administration o Business Office o Educational Support Services o Special Student Support Services o Technology Services o Maintenance and Operations • Materials/Equipment • Professional Development expenses • Student Transportation for Special Education (salary/benefits only from LCFF) • Technology access and assistance • Small Schools Community Outreach Activities • Travel costs for above TCDE departments	TCDE LCFF administrative, business and program related staffing and service were maintained, and in some cases, increased based upon district/school needs. STRS and PERS increases met statutory requirements for all LCFF funded personnel. • Salaries/Benefits for certificated and classified staff from the following TCDE departments: o Administration o Business Office o Educational Support Services o Special Student Support Services o Technology Services o Maintenance and Operations • Materials/Equipment • Professional Development expenses • Student Transportation for Special Education (salary/benefits only from LCFF) • Technology access and assistance • Small Schools Community Outreach Activities • Travel costs for above TCDE departments
Expenditures	BUDGETED COE department certificated personnel salaries (see department list under Action 1) 1000-1999: Certificated Personnel Salaries Base 597,289	ESTIMATED ACTUAL TCDE department certificated personnel salaries (see department list under Action 1) 1000-1999: Certificated Personnel Salaries Base 492,805

COE department classified personnel salaries (see department list under Action 1) 2000-2999: Classified Personnel Salaries Base 1,668,685	TCDE department classified personnel salaries (see department list under Action 1) 2000-2999: Classified Personnel Salaries Base 1,669,273
Benefits 3000-3999: Employee Benefits Base 636,875	Benefits 3000-3999: Employee Benefits Base 688,227
Department Supplies - costs are offset by indirect rate collection 4000-4999: Books And Supplies Base 97,110	Department Supplies 4000-4999: Books And Supplies Base 84,000
Department Travel/Training - these costs are offset by indirect rate collection & direct service to program allocations 5000-5999: Services And Other Operating Expenditures Other 0	Department Travel/Training - these costs are offset by indirect rate collection & direct service to program allocations 5000-5999: Services And Other Operating Expenditures Other 0

Action 2

Actions/Services

PLANNED	ACTUAL
1.B. Each TCDE Department will continue to maintain service data and analyze those data to determine department effectiveness, progress and additional focus. Those departments yet to develop department goals and indicators of success will accomplish this task by the end of 2017-18 SY.	Each TCDE Department maintained service data and analyzed those data to determine department effectiveness, progress and additional focus. All departments reviewed service data for alignment to department goals.

Expenditures

BUDGETED	ESTIMATED ACTUAL
Program/position related expenses; any costs incurred are part of TCDE department staff job responsibilities as identified in staff salary expenses outlined in Goal 1, Action 1.A. 0	Program/position related expenses; any costs incurred were part of TCDE department staff job responsibilities as identified in staff salary expenses outlined in Goal 1, Action 1.A. 0

Action 3

Actions/Services

PLANNED	ACTUAL
1.C. TCDE Departments will continue to work together to establish and implement cohesive and job-embedded professional development opportunities aligned to student, program and county learning needs for: • All TCDE employees • Tehama district and school employees (certificated and classified) • Parents/guardians and community partners • District Boards of Education Topics to address will/may include: • CCSS/ELD/NGSS implementation • ELD Standards implementation; ELD instructional schedules and comprehensive district support structures	TCDE Departments worked together to establish and implement cohesive and job-embedded professional development opportunities aligned to student, program and county learning needs for: • All TCDE employees - HR department enhanced PD for newly hired TCDE employees • Tehama district and school employees (certificated and classified) • Parents/guardians and community partners • District Boards of Education Topics addressed included: • CCSS/ELD/NGSS implementation

(to include scheduling to best meet student English proficiency levels, appropriate staffing qualifications and models of how to implement Integrated and Designated instruction in small schools)
- Instructional and job-specific coaching
- Formative Assessment - structures, examples, successes and use
- CAASPP support tools usage (Interim assessments and Digital Library)
- New teacher induction
- Technology Integration into CCSS-aligned instruction
- Targeted professional development for working with at-risk youth (adjudicated, expelled and Foster/Homeless)
- 21st Century Work Place Skills and Curriculum/CTE
- Leadership
- Budget and Planning
- Engaging Parents and Community members in decision-making and program participation (to include programs for English Learners and Students with Disabilities)
- Federal program planning and compliance (to include Site Council training, Title I parent compacts, SPSA plan evaluation, professional development planning and Title III services for English Learners)
- LCAP planning, data analysis/usage, program evaluation

- ELD Standards implementation; ELD instructional schedules and comprehensive district support structures (to include scheduling to best meet student English proficiency levels, appropriate staffing qualifications and models of how to implement Integrated and Designated instruction in small schools)
- Instructional and job-specific coaching
- Formative Assessment - structures, examples, successes and use
- CAASPP support tools usage (Interim assessments and Digital Library)
- New teacher induction
- Instructional Coaching Collaborative
- Technology Integration into CCSS-aligned instruction
- Targeted professional development for working with at-risk youth (adjudicated, expelled trauma-informed response, and Foster/Homeless)
- 21st Century Work Place Skills and Curriculum/CTE
- Leadership - Supervision, Team Formation and Sustainability
- Social-emotional structures for districts/schools/classrooms
- Budget and Planning
- Engaging Parents and Community members in decision-making and program participation (to include programs for English Learners and Students with Disabilities)
- Federal program planning and compliance (to include Site Council training, Title I parent compacts, SPSA plan evaluation, professional development planning and Title III services for English Learners)
- LCAP planning, data analysis/usage, program evaluation
- Newly revised LCAP template and CA Dashboard orientation and roll-out

Expenditures

BUDGETED
Travel/Training - See Action 1.A; any costs incurred are part of TCDE department travel/training budget identified in Goal 1, Action 1.A.   0

Supplies/Materials - See Action 1.A.; any costs incurred are part of TCDE department supplies/materials budget identified in Goal 1, Action 1.A.   0

ESTIMATED ACTUAL
Travel/Training   0

Supplies/Materials - See Action 1.A.; any costs incurred are part of TCDE department supplies/materials budget identified in Goal 1, Action 1.A.   0

Action 4

Actions/Services

PLANNED	ACTUAL
1.D. Work with districts/schools, parents and community partners (SARB coordinator, District Attorney Investigator. Probation) to help ensure student academic success through regular school attendance, student/family mentoring, behavioral intervention and school safety. Ensure greater academic and socio-emotional success by providing support personnel and services to all county Foster and Homeless youth.	TCDE departments and staff worked with districts/schools, parents and community partners (SARB coordinator, District Attorney Investigator, Probation staff) to help ensure student academic success through regular school attendance, student/family mentoring, behavioral intervention and school safety. Greater academic and socio-emotional success was ensured by providing support personnel and services to all county Foster and Homeless youth.

Expenditures

BUDGETED	ESTIMATED ACTUAL
Contracted services with DA Investigator for SARB Services - TCDE allocation 5000-5999: Services And Other Operating Expenditures Supp/Conc 15,040	Contracted services with DA Investigator for SARB Services - TCDE allocation 5800: Professional/Consulting Services And Operating Expenditures Supp/Conc 13,267
Contracted services with DA Investigator for SARB services - District contracts 5800: Professional/Consulting Services And Operating Expenditures Base 40,560	Contracted services with DA Investigator for SARB services - District contracts 5800: Professional/Consulting Services And Operating Expenditures Other 40,560
2.06 FTE -SARB Director, Coordinator and support staff 2000-2999: Classified Personnel Salaries Supp/Conc 113,071	1.06 FTE - SARB Director and support staff; 1 FTE Child Welfare and Attendance Coordinator hired mid-year 2000-2999: Classified Personnel Salaries Supp/Conc 70,796
Benefits 3000-3999: Employee Benefits Supp/Conc 31,248	Benefits 3000-3999: Employee Benefits Supp/Conc 18,159
Materials & supplies 4000-4999: Books And Supplies Supp/Conc 113	Materials, supplies (copies) 4000-4999: Books And Supplies Supp/Conc 113
Operating expenses 5000-5999: Services And Other Operating Expenditures Supp/Conc 716	Operating expenses 5000-5999: Services And Other Operating Expenditures 0

Action 5

Actions/Services

PLANNED	ACTUAL
1.E. Continue to support county districts and schools and community partners to facilitate their work toward: • increasing student proficiency in ELA, Math and English • increasing student school attendance • increasing high school graduation rates • decreasing drop-out rates (middle and high school) • improving completion of A to G class requirements and CSU eligibility • increasing participation and success rates for the EAP	TCDE departments and staff continued to support county districts, schools and community partners to facilitate their work toward: • increasing student proficiency in ELA, Math and English • increasing student school attendance • increasing high school graduation rates • decreasing drop-out rates (middle and high school) • improving completion of A to G class requirements and CSU eligibility

- establishing viable CTE courses of study for all students
- increasing student participation in Advanced Placement coursework and AP exam passage rates
- providing College and Career Readiness opportunities for middle and high school students through mentoring and job shadowing
- providing grade level curriculum connections to MakerSpace usage

	increasing participation and success rates for the EAP
- establishing viable CTE courses of study for all students
- increasing student participation in Advanced Placement coursework and AP exam passage rates
- providing College and Career Readiness opportunities for middle and high school students through mentoring and job shadowing
- providing grade level curriculum connections to MakerSpace usage

Expenditures

BUDGETED
Program/position related expenses; any costs incurred are part of TCDE department staff job responsibilities as identified in staff salary expenses outlined in Goal 1, Action 1.A.   0

ESTIMATED ACTUAL
Program/position related expenses; any costs incurred are part of TCDE department staff job responsibilities as identified in staff salary expenses outlined in Goal 1, Action 1.A.   0

Action 6

Actions/Services

PLANNED
1.F. Provide one final year of prevention services and school readiness through expanded preschool options for Socio-economically Disadvantaged children and families.

ACTUAL
One final year of prevention services and school readiness was provided using LCFF monies through expanded preschool options for Socio-economically Disadvantaged children and families.

Expenditures

BUDGETED
Contribution to School Readiness program to expand services to County-wide model in order to serve more children and families. 5000-5999: Services And Other Operating Expenditures Supp/Conc 40,000

ESTIMATED ACTUAL
Contribution to School Readiness program to expand services to County-wide model in order to serve more children and families 5000-5999: Services And Other Operating Expenditures Supp/Conc 40,000

Action 7

Actions/Services

PLANNED
1.G. Conduct a Human Resources/Fiscal analysis with the purpose of aligning employee classifications and salary costs in preparation for PERS/STRS increases and the pending increase to the minimum wage ($15/hr).

ACTUAL
TCDE conducted a Human Resources/Fiscal analysis to align employee classifications and salary costs in preparation for PERS/STRS increases and the pending increase to the minimum wage ($15/hr).

Expenditures

BUDGETED
Consultant Services - contracted Expenses - any costs incurred are part of TCDE department operating expenses budget identified in Goal 1, Action 1.A.   0

ESTIMATED ACTUAL
Consultant Services - contracted Expenses 5800: Professional/Consulting Services And Operating Expenditures Base 0

ANALYSIS

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.	LCAP Goal 1 implementation proceeded as planned with the sole exception of a mid-year hire for SARB support. Departments worked toward their defined LCAP goals. TCDE staff embraced the direction provided by the LCAP, its goals and its actions/services. In many cases, additional services were provided above and beyond those identified in the LCAP. TCDE staff have become acutely aware of district LCAP identified goals and needs and have responded positively.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	TCDE LCAP actions/services were highly effective as evidenced by district/school surveys and other qualitative measures. Stakeholders provided positive feedback and constructive suggestions for continuous improvement to include continued work toward strengthened communication between departments with the purpose of preparing for district/school differentiated assistance.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	Material differences in Goal 1, Action 1 are due to a shift in the HR Administrator from certificated to classified. The material difference in Goal 1, Action 4 was due to mid-year hire of SARB Child Welfare and Attendance Coordinator (decreased expenditures for salary and benefits). Additionally, copy machine maintenance was not billed by the provider.
Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.	No changes to Goal 1 are included in the 2017-18 TCDE LCAP. There are changes to outcomes, metrics and actions/services based on the new CA School Dashboard expectations (better alignment of metrics to outcomes, differentiated assistance preparation focus). There is a need for additional SARB support from the Office of the District Attorney; this support will be represented in additional cost for 2017-18.

Annual Update   LCAP Year Reviewed: 2016-17

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Goal 2	TCDE will provide high quality alternative education options for Tehama county residents.

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☒ 2 ☒ 3 ☒ 4 ☒ 5 ☒ 6 ☒ 7 ☒ 8
COE ☒ 9 ☒ 10
LOCAL

ANNUAL MEASURABLE OUTCOMES

EXPECTED	ACTUAL
Indicators of progress include: • Successful fiscal and administrative oversight of alternative educational programs • Documentation of county-wide implementation of Tehama Plan for Expelled Youth through: 1. CDS professional development design, participation and pre/post participant self-assessments, improved instructional practice as measured by self-reflective reports and administrator walk-throughs 2. Increased counseling service records (fiscal records, service logs) – projected implementation 2016-2017 • Truancy/Suspension/Expulsion percentage data (county-wide, district and school) – multi-year analysis reflecting progress toward reduction of incidents and incident types; fewer SARB referrals • Monitoring of student academic metrics reflecting academic progress (both by school and student sub-group) using state indicators (SBAC, CELDT, A to G eligibility rates), national indicators (AP participation and scores, ACT/SAT participation and scores) and local indicators (district identified benchmark assessments) • Monitoring rates of enrollment and participation in alternative education options • Documentation of broad course of study (PE, arts, CTE, electives) for all Tehama alternative education programs/schools	Actual Goal 2 outcomes included: • Successful fiscal and administrative oversight of all TCDE/county alternative educational programs (JJC and TCDE sponsored charter schools) • Documentation of county-wide implementation of Tehama Plan for Expelled Youth through: 1. CDS professional development design, participation records and pre/post participant self-assessments 2. Counseling service records indicate failure to increase services due to difficulty in securing personnel; Tehama SELPA implemented a newly designed Educationally Related Mental Health Services program with the hire of clinicians to address needs of students with IEPs. 3. Two districts closed their CDS programs due to increased success with behavior management programs • Truancy/Suspension/Expulsion percentage data (county-wide, district and school) indicate more SARB investigations with fewer SARB contracts, 2014-15 county-wide data indicate an expulsion rate = 0.1%; a suspension rate = 6.5%, and a truancy rate = 20.11%. • County-wide student academic metrics reflected a need for continued work toward academic progress - especially in mathematics and English proficiency (CAASPP, CELDT). College and career metrics will be posted in the fall 2017 CA School Dashboard, but local indicators demonstrate a need for greater awareness and access - especially for unduplicated high school students (A to G eligibility rates, AP participation and scores, ACT/SAT participation and scores, CTE pathway completion).

- Monitored rates of enrollment and participation in alternative education options indicated steady enrollment in county charters, decreased enrollment in district CDS programs and the continued need for a quality Juvenile Justice Center.
- Documentation demonstrates the increase of a broad course of study (PE, arts, CTE, electives) for all Tehama alternative education programs/schools (JJC and TCDE sponsored charter schools).

ACTIONS / SERVICES

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action **1**

Actions/Services

PLANNED	ACTUAL
2.A. Provide fiscal, technology and administrative oversight and instructional support to Juvenile Justice Center and dependent charters - Lincoln Street School and Tehama eLearning Academy.	TCDE provided fiscal, technology and administrative oversight and instructional support to Juvenile Justice Center and dependent charters - Lincoln Street School and Tehama eLearning Academy. TCDE staff improved communication with Tehama Probation to ensure better support for students. TCDE charters remained fully enrolled. Additional instructional staff was hired for both charter schools.

Expenditures

BUDGETED	ESTIMATED ACTUAL
Position related expense - Goal 1, Action 1.A.; any costs incurred are part of TCDE department staff job responsibilities as identified in staff salary expenses outlined in Goal 1, Action 1.A. 0	Position related expense - Goal 1, Action 1.A.; any costs incurred are part of TCDE department staff job responsibilities as identified in staff salary expenses outlined in Goal 1, Action 1.A. 0

Action **2**

Actions/Services

PLANNED	ACTUAL
2.B. Provide certificated and classified support staff for Juvenile Justice Center – salaries and benefits. Salaries/benefits for additional itinerant certificated and classified staff to be provided through Action 2.C. below.	Certificated and classified support staff were provided for the Juvenile Justice Center – salaries and benefits. Salaries/benefits for additional itinerant certificated and classified staff were provided through Action 2.C. below.

Expenditures

BUDGETED	ESTIMATED ACTUAL
1 FTE Certificated Staff; part-time contracted staff 1000-1999: Certificated Personnel Salaries Base 112,492	JJC Certificated Staff 1000-1999: Certificated Personnel Salaries Base 112,935
1.90 FTE Classified Staff @ JJC 2000-2999: Classified Personnel Salaries Base 17,341	Classified Clerical Staff @ JJC - 0.65 FTE 2000-2999: Classified Personnel Salaries Base 17,341
Benefits 3000-3999: Employee Benefits Base 32,737	Benefits 3000-3999: Employee Benefits Base 27,594
3.36 At Risk Youth support personnel added for 16-17; some of these costs were in Goal 1 of 15-16 LCAP but more appropriately placed in Goal 2 for 16-17 2000-2999: Classified Personnel Salaries Supp/Conc 174,979	2.72 FTE At risk youth support personnel were provided; 1 FTE of these hired mid-year 2000-2999: Classified Personnel Salaries Supp/Conc 100,127
Benefits 3000-3999: Employee Benefits Supp/Conc 52,872	Benefits 3000-3999: Employee Benefits Supp/Conc 34,991
Supplemental contracted instruction to JJC students: art, music, PE, additional math/science curriculum modules - Title I-A 1000-1999: Certificated Personnel Salaries Federal 38,000	Supplemental contracted instruction to JJC students: art, music, PE, additional math/science curriculum modules - Title I-A 1000-1999: Certificated Personnel Salaries Federal 38,000
Classified Para Educator instruction/support to JJC students - Title I-D 2000-2999: Classified Personnel Salaries Federal 33,183	Classified Para Educator instruction/support to JJC students - Title I-D; 1.17 FTE 2000-2999: Classified Personnel Salaries Federal 33,183
Benefits 3000-3999: Employee Benefits Federal 7,107	Benefits 3000-3999: Employee Benefits Federal 5,751
At Risk Youth program supplies and materials 4000-4999: Books And Supplies Supp/Conc 4,700	At Risk Youth program supplies and materials 4000-4999: Books And Supplies Supp/Conc 4,700
At Risk Youth operating expenses & contracted services 5000-5999: Services And Other Operating Expenditures Supp/Conc 1,251	At Risk Youth operating expenses & contracted services 5000-5999: Services And Other Operating Expenditures Supp/Conc 600

Action **3**

Actions/Services

PLANNED	ACTUAL
2.C. Juvenile Justice Center staff will strengthen Juvenile Justice Center instructional program to include: • Arts, Physical Education, A to G curriculum options, and CTE curriculum options and job training opportunities, • frequent communication with probation, law enforcement and court system to ensure timely delivery of appropriate educational services to adjudicated youth.	Juvenile Justice Center staff strengthened Juvenile Justice Center instructional program to include: • Arts, Physical Education, A to G curriculum options, and CTE curriculum options and job training opportunities, • frequent communication with probation, law enforcement and court system to ensure timely delivery of appropriate educational services to adjudicated youth.

Expenditures

BUDGETED	ESTIMATED ACTUAL
Supplies and Materials for supplemental instruction - State funding 4000-4999: Books And Supplies Lottery 2750	Supplies and Materials for supplemental instruction 4000-4999: Books And Supplies Lottery 2,000
Operating expenses 5800: Professional/Consulting Services And Operating Expenditures Base 13,150	Operating expenses for JJC - cost for tech support 5800: Professional/Consulting Services And Operating Expenditures Base 13,170
Supplies/materials for supplemental instruction - Federal 4000-4999: Books And Supplies Federal 4,903	Supplies/materials for supplemental instruction - Federal 4000-4999: Books And Supplies Federal 1,524
Contracted services for supplemental education: food preparation, life skills, college/career readiness - Federal funding 5000-5999: Services And Other Operating Expenditures Federal 10,900	Contracted services provided for supplemental education: food handlers certification, life skills, college/career readiness 5000-5999: Services And Other Operating Expenditures Federal 1,553

Action 4

Actions/Services

PLANNED	ACTUAL
2.D. In collaboration with district leadership and alternative education teachers and staff, continue implementation of the newly revised Tehama Plan for Expelled Youth. 1. Work with county administrators, TCDE departments (Special Education, Educational Support Services, Student Support Services) and community partners to design and implement focused professional development for alternative education employees. 2. Seek additional counseling and mental health resources for increased direct services to CDS students	In collaboration with district leadership and alternative education teachers and staff, TCDE continued implementation of the Tehama Plan for Expelled Youth. 1. Worked with county administrators, TCDE departments (Special Education, Educational Support Services, Student Support Services) and community partners to provide focused professional development for alternative education employees on November 30 and March 8. Focus addressed gang concerns and SARB. 2. Attempted to secure additional counseling and mental health resources for increased direct services to CDS students; personnel difficult to obtain; Tehama SELPA initiated an Educationally Related Mental Health Services program and hired 4 clinicians for students with IEPs.

Expenditures

BUDGETED	ESTIMATED ACTUAL
Coordinated funding through districts and department related expenses 0	Coordinated funding through districts and department related expenses 0

Action 5

Actions/Services

PLANNED	ACTUAL
2.E. JJC and TCDE staff will continue work with community partners (Tehama Job Training Center, Expect More Tehama, Probation, DA, Courts, Shasta College) to establish and provide job training opportunities for adjudicated youth at the Juvenile Justice Center.	JJC and TCDE staff worked with community partners (Tehama Job Training Center, Expect More Tehama, Probation, DA, Courts, Shasta College) to establish and provide job training opportunities for adjudicated youth at the Juvenile Justice Center.

Expenditures

BUDGETED	ESTIMATED ACTUAL
Program and Position related expenses - Goal 1 and 2; any costs incurred are part of TCDE department and JJC staff job responsibilities as identified in staff salary expenses outlined in Goal 1, Action 1.A., 1.D. and Goal 2, Action 2.B., 2.C. 0	Program and Position related expenses - Goal 1 and 2; any costs incurred are part of TCDE department and JJC staff job responsibilities as identified in staff salary expenses outlined in Goal 1, Action 1.A., 1.D. and Goal 2, Action 2.B., 2.C. 0

Action 6

Actions/Services

PLANNED	ACTUAL
2.F. Continue the work with districts/schools/community partners (Child Welfare/Social Services/Probation/Law Enforcement/Courts) to minimize school placement transition and ensure the delivery and coordination of educational	TCDE staff continued the work with districts/schools/community partners (Child Welfare/Social Services/Probation/Law Enforcement/Courts) to minimize school placement transition and ensure the delivery and

	services for adjudicated youth, expelled youth and Foster/Homeless youth. Implement a cohesive data system for seamless and efficient transfer of health, enrollment and educational information (Health and Education Passport) for adjudicated youth, expelled youth and Foster/Homeless youth.	coordination of educational services for adjudicated youth, expelled youth and Foster/Homeless youth. This continues to be a challenge due to the different data bases, data collection and reporting requirements of each partner. The search continues for a cohesive data system to provide a seamless and efficient transfer of health, enrollment and educational information (Health and Education Passport) for adjudicated youth, expelled youth and Foster/Homeless youth).
Expenditures	BUDGETED Program and Position related expenses - Goals 1 and 2; any costs incurred are part of TCDE department and JJC staff job responsibilities as identified in staff salary expenses outlined in Goal 1, Action 1.A, 1.D. and Goal 2, Action 2.B., 2.C. 0	ESTIMATED ACTUAL Program and Position related expenses - Goals 1 and 2; any costs incurred are part of TCDE department and JJC staff job responsibilities as identified in staff salary expenses outlined in Goal 1, Action 1.A, 1.D. and Goal 2, Action 2.B., 2.C. 0

Action **7**

Actions/Services	PLANNED 2.G. Prevention staff will provide mentoring and tutoring support to ensure Foster and Homeless student academic and behavioral success.	ACTUAL Prevention staff provided mentoring and tutoring support to ensure Foster and Homeless student academic and behavioral success.
Expenditures	BUDGETED Costs for the action is included as part of regular staff duties. 0	ESTIMATED ACTUAL Program and Position related expense 0

ANALYSIS

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.	Goal 2 actions planned for JJC were slow to initiate due to a late hire for principal and the difficulty in securing supplemental instructional staff. This relates specifically to federal dollar priorities and expenditures. Actions and services as described will continue for the next school year with increased staff attention to implementation. The work addressing the county-wide Plan for Expelled Youth continued with excellent participation at professional development opportunities; additional counseling services were difficult to secure but those students with IEPs were served by the newly established Educational Related Mental Health program provided through the Tehama SELPA. Foster/Homeless support staff established office space at the Tehama Department of Social Services and worked with DSS staff, Probation staff and the courts to facilitate the exchange of education information and ensure educationally related services.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	Those actions/services completed were highly effective. In a very short time, most JJC students have developed post-graduation plans and many have acquired job training certificates (Food Handler). Student Support Services staffing was completed and new staff are teaming well to provide services related to mentoring, tutoring and consultation.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	There was a material difference in classified salaries/benefits for Goal 2, Action 2. This was due to position vacancies - one was filled mid-year; one remains vacant. A second material difference was in contracted services for supplemental education for JJC - Goal 2, Action 3. The cost for this action was minimized due to late hire of principal to coordinate and engage supplemental instruction.
Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.	During the 206-2017 LCAP year, no changes were made to this goal. In the 2017-18 LCAP, no changes are provided with the exception of the development of a committee to revise the Tehama Plan for Expelled Youth (Goal 2; Action 4).

Annual Update   LCAP Year Reviewed: 2016-17

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Goal 3	TCDE will serve as a representative voice across the region and state for the districts, schools and educators of Tehama county through education advocacy and policy development.

State and/or Local Priorities Addressed by this goal:

STATE ☒ 1 ☒ 2 ☒ 3 ☒ 4 ☒ 5 ☒ 6 ☒ 7 ☒ 8

COE ☒ 9 ☒ 10

LOCAL Rural/Small District Needs

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Indicators of progress are:

- Regional and state policy organization participation records
- Successful district efforts in teacher/substitute recruitment; no teacher vacancies or mis-assignments
- Successful advocacy efforts in meeting small district needs – CTE funds, facilities funds, transportation resources, staffing in hard-to-fill positions
- Increased county-wide Internet access, improved data systems and data collection/validation; access to CCSS aligned curriculum and assessments; established on-line communications systems with parents/community members (auto-dialers, websites, email communication structures, parent portals)
- Grant funding increases to Tehama county districts, schools and education partners
- Multi-agency support structure for at-risk youth; participation records; appropriate documents from meetings and agendas
- Improved district and school level English Learner achievement (ELA. Math and English proficiency)
- Tehama county education/community partnerships featured as models of effective practice
- Positive feedback on TCDE advocacy efforts collected from district and school stakeholders through personal communication and annual surveys

ACTUAL

Indicators of progress were:

- Regional and state policy organization participation records demonstrate strong TCDE presence across the region and the state
- Teacher/substitute recruitment efforts continue as a need; Tehama districts report vacancies and some potential teacher mis-assignments due to difficulty in securing qualified staff
- Successful advocacy efforts in meeting small district needs – all Tehama high school districts received CTE funds, facilities bonds passed in some districts, TCDE Expanded Learning Program received a transportation grant and national recognition, staffing shortages persist in hard-to-fill positions
- County-wide Internet access increased - especially in more remote county areas, data systems and data collection/validation improved; access to CCSS aligned curriculum and assessments increased with district adoption of iReady and ELA/ELD curricula by many districts; improved on-line communications systems with parents/community members (auto-dialers, websites, email communication structures, parent portals) assisted with parent engagement
- Tehama county districts, schools and education partners received increases to grant funding - federal Promise Neighborhood grant awarded ($15 M) to the south county, Drug Free Schools funding, TUPE funding, federal Educational Talent Search grant awarded to TCDE
- TCDE worked with Probation, Mental Health, Department of Social Services and First Five Tehama to generate a multi-agency support structure for at-risk youth and prevention

- District and school level English Learner achievement (ELA, Math and English proficiency) continues to be a priority
- TCDE received positive feedback on TCDE advocacy efforts from district and school stakeholders through personal communication and annual surveys

ACTIONS / SERVICES

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action 1

Actions/Services

PLANNED	ACTUAL
3.A. TCDE administration and department heads will actively participate in regional and state-wide policy groups: California County Superintendents Educational Services Association, Curriculum and Instruction Steering Committee, Personnel Administrative Services Steering Committee, Business and Administration Steering Committee, Regional Assessment Network, Regional System of District and School Support, Categorical Directors, North Eastern Regional Curriculum Committee, Small School Districts Association, California School Boards Association and the Technology and Telecommunications Steering Committee.	TCDE administration and department heads actively participated in regional and state-wide policy groups: California County Superintendents Educational Services Association, Curriculum and Instruction Steering Committee, Personnel Administrative Services Steering Committee, Business and Administration Steering Committee, Regional Assessment Network, Regional System of District and School Support, Categorical Directors, North Eastern Regional Curriculum Committee, Small School Districts Association, California School Boards Association and the Technology and Telecommunications Steering Committee.

Expenditures

BUDGETED	ESTIMATED ACTUAL
Program and Position related expense - Goal 1, Action 1.A. 0	Program and Position related expense - Goal 1, Action 1 0

Action 2

Actions/Services

PLANNED	ACTUAL
3.B. TCDE administration and department heads will continue to actively engage and seek guidance from Tehama county educators and community partners to establish local needs and develop policy positions and strategies through regular on-site consultation and personal communication, scheduled meetings, professional development opportunities and annual surveys.	TCDE administration and department heads continued to actively engage and seek guidance from Tehama county educators and community partners to establish local needs and develop policy positions and strategies through regular on-site consultation and personal communication, scheduled meetings, professional development opportunities and annual surveys.

Expenditures

BUDGETED	ESTIMATED ACTUAL
Program and Position related expense Goal 1, Action 1.A. 0	Program and Position related expense Goal 1, Action 1 0

Action **3**

Actions/Services

PLANNED	ACTUAL
3.C. TCDE leadership will identify and develop new local, regional and state partnerships to strengthen and increase educational options for Tehama residents, to include seeking and securing outside funding opportunities. Areas of need include: • Technology access and innovation • Staffing recruitment, especially in ELD, Special Education, behavioral and academic intervention • Family support structures and drop-out prevention • Career/Technical Education • Facility improvements and additions	TCDE leadership developed new local, regional and state partnerships to strengthen and increase educational options for Tehama residents, to include seeking and securing outside funding opportunities. Areas of need include: • Technology security and instructional curriculum • Staffing recruitment, especially in ELD, Special Education, behavioral and academic intervention • Trauma-informed support • Career/Technical Education

Expenditures

BUDGETED	ESTIMATED ACTUAL
Program and Position related expense - Goal 1, Action 1.A. 0	Program and Position related expense - Goal 1, Action 1 0

ANALYSIS

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.	This goal was implemented as planned. Addition regional and state level advocacy emerged during 2016-17 with the approval of the new LCAP template and the CA School Dashboard and the involvement of TCDE staff in dissemination and training of the CCSESA developed materials.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	These action/services proved to be highly effective as measured by stakeholder feedback and department goal achievement. TCDE departments are preparing for the support needed to Tehama districts/schools upon the publication of the fall CA School Dashboard and differentiated assistance it will trigger.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	None exist.
Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.	No changes beyond the additional work and advocacy necessary for dissemination and implementation of the newly approved LCAP template and CA School Dashboard.

<u>Stakeholder Engagement</u>

LCAP Year   ☒ 2017–18   ☐ 2018–19   ☐ 2019–20

INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

How, when, and with whom did the LEA consult as part of the planning process for this LCAP/Annual Review and Analysis?

Since each TCDE department has diverse stakeholder groups with differing educational and support needs, separate department stakeholder sessions were held for the purpose of consultation and feedback. During these sessions, stakeholder groups reviewed LCFF funding parameters, TCDE LCAP goals, the actions/services planned and implementation status. Departments discussed alignment of department goals and actions to the TCDE LCAP goals. These stakeholder sessions included general meetings, surveys, focus groups, one-on-one interviews, and formalized presentations.

While TCDE, like many small county offices of education, does not have a formalized Parent Advisory Committee, it is rich in community, district, school and department stakeholders. Representatives from the following stakeholder groups participated in this consultation, data collection and analysis:

- TCDE Cabinet
- TCDE Staff - classified and certificated
- TCDE Board of Trustees
- TCDE Departments
- Leaders: Innovating, Networking, and Collaborating (LINC - district LCAP analysis group consisting of all TCDE department heads)
- Tehama District Superintendents
- Tehama Administrators'/Principals' Network
- Tehama Teachers Association Leadership
- TCDE Classified Staff Association Leadership
- Tehama County Delta Kappa Gamma
- Foster/Homeless Youth Advisory
- Foster students/parents
- Juvenile Justice Center students
- Tehama Probation/DA/Court System Staff - serving as the Parent Advisory Committee for the Juvenile Justice Center
- Bridge to College and Career Staff
- School Readiness/First Five Tehama Staff
- Tehama State Preschool Staff
- Safe Education and Recreation for Rural Families student survey (After-school/Expanded Learning program)
- Tehama Education Foundation

Since the TCDE Juvenile Justice Center served no English Learners during the 2016-2017 school year, there is no ELAC.

Please see Appendix A for a list of Stakeholder session dates and level of involvement. The agendas for each stakeholder session had common topics but varied based on the group and how the group impacted the LCAP. In addition to the data sets reviewed by stakeholders, TCDE administration and department heads reviewed Tehama district and school data aligned to the 10 LCAP priorities in one-on-one sessions and during the Superintendent's Cabinet. Lastly, twice during the 2016-17 school year, TCDE LINC (Leaders: Innovating, Networking, and Collaborating) members, a collaborative department effort at TCDE, reviewed district/school needs as identified in 2016-2017 district LCAPs and interacted with information related to the new CA School Dashboard as it relates to the differentiated assistance required of COEs in legislation.

Review and analysis of current county and TCDE data sets and the 2016-17 TCDE LCAP goals, actions and expenditures yielded the following observations as cited in the Annual Update:

LCAP Goal 1 –

- Actions accomplished; some administrative support personnel costs were deferred by one-time LCAP monies to COEs; some other positions remained vacant until mid-year; TCDE hired additional support positions for Student Support Services (Child Welfare and Attendance Specialist, Foster Youth Prevention Specialist).

- Need remains to provide quality professional learning opportunities addressing:
~ CCSS/ELD/NGSS Standards
~ ELD instruction and district level organizational structures
~ Integration of technology to instruction
~ Social-emotional issues/trauma/prevention and support
~ CAASPP administration, analysis and use for instruction; district and school use of CAASPP interim assessments and Digital Library
~ Formative classroom assessment - functions, types, successes
~ Parent engagement at all levels
~ Establishing and implementing Multi-tiered Systems of Support
~ LCAP planning, writing and evaluation; data analysis and use of the new CA School Dashboard

- Student academic data reviewed indicate:
1. Two year county-wide analysis of SBAC scores and review of Spring 2017 release of CA School Dashboard demonstrate a dramatic need for improvement in Mathematics and English proficiency
2. County-wide data analysis regarding graduation/drop-out rates indicate a decrease in county-wide overall drop-out rate; rates higher than state average county-wide and when dis-aggregated by subgroup (EL, Sp Ed, SED); Graduation rates increased; county rate higher than state average; this holds true when data dis-aggregated by subgroup (EL, Sp Ed, SED)
3. Tehama 12th graders continue to lag behind state for completion of A to G (by 22.4 percentile points)
4. AP results (score of 4 or higher) for Tehama students dropped in 2014-15 for 2 Tehama high school districts; one district improved

LCAP Goal 2 –

- Implementation of the Tehama County Plan for Expelled Youth continued; professional development provided to instructional staff/administration; participants identified continued need for training and networking; three Tehama districts closed their Community Day Schools

- Counseling needs remains across the county; staffing difficult to find

- Adult education need remains; participation leveled off with 63 graduated in 2016-17

- Charter school enrollments increased; two Tehama districts opened district sponsored charter schools; TCDE charter attendance rates up; TCDE charter SBAC data indicate need for deeper Standards-aligned instruction and testing participation (for the TCDE home-school charter)

- Foster youth and parents report lack of information regarding support structures; indicated need for stronger networking, better communication and better coordination of agencies providing services and support

- JJC students reported a need for life skills, self-discipline, and motivation as well as opportunities to see family

- Foster Youth Advisory completed the Evaluation Matrix for the CA School Dashboard and reported 3 elements in Exploration and Research Phase, 2 elements in the Initial Implementation phase and 3 elements in the Full Implementation phase.

LCAP Goal 3 –

- Participation data indicate that TCDE has strong, active participation in regional and statewide policy organizations

- Need continues for recruitment of qualified instructional staff to Tehama county districts - especially bilingual staff (Spanish)

- Need exists for more mental health services and student/family counseling county wide

Of additional note:

- TCDE Negotiations teams met for completion of the negotiations process in April of 2017 for the 2017-18 year. Negotiations were postponed due to a delay in health benefit increase notification from the provider.

The 2017-2020 TCDE LCAP and COE Budget were approved by the TCDE Board during its regular meeting held on June 28, 2017.

IMPACT ON LCAP AND ANNUAL UPDATE

How did these consultations impact the LCAP for the upcoming year?

Feedback from Stakeholder sessions had the following impact on the TCDE LCAP update:

1. Continuation of the current TCDE LCAP
2. LCAP Goal 1:
- Continued organization-wide efforts to continue to establish department goals and goal achievement indicators for continuous improvement of service to districts/schools/parents/ community and future Dashboard related Differentiated Assistance
- Strengthened SARB process employing additional support personnel from the Office of the District Attorney and the TCDE Student Support Service department
- Professional development opportunities for all TCDE staff, all Tehama district/school staff - stronger on-boarding training for new staff (especially new secretarial staff), COE differentiated assistance as required by LCFF legislation
- Professional development opportunities for districts/schools (teachers, support staff and administration) - especially in the areas of CCSS implementation, establishing Multi-tiered Systems of Support
- Learning opportunities for county parents, guardians, community partners and Boards of Education - related to new state accountability system, post-secondary preparation and opportunities
- Refocused attention to student achievement (especially in Mathematics), English proficiency, high school graduation and post-secondary opportunity for all students
3. LCAP Goal 2:
- Strengthened instruction and curriculum options at JJC; professional development for JJC staff addressing standards aligned instruction and career-technical options for adjudicated youth
- Strengthened support structures for prevention – wrap around student and family services, seamless transition from school to school, parent/guardian engagement, student/family mental health services and counseling, strengthened communication and coordination of available services
- Increased counseling county-wide
- Alignment of Special Student Services staffing responsibilities to new services expectations for Foster Youth as identified in AB 854 and AB 490
- Continued work with districts to implement the Tehama County Plan for Expelled Youth; establish a committee to begin the work on the three-year re-write of the plan; professional development and collaboration opportunities for CDS staff county-wide
4. LCAP Goal 3:
- Continued active TCDE staff participation in regional, state, and national policy making organizations - as a suggestion, one stakeholder group identified a critical need for small COEs to work together to strengthen capacity; small COEs cannot provide the range of service that larger COEs provide
- Continued efforts to assist districts secure qualified staffing for hard-to-fill district/school positions (Special Education, ELD, Counseling)

Goals, Actions, & Services

Strategic Planning Details and Accountability

Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

☐ New	☐ Modified	☒ Unchanged

Goal 1	TCDE will provide the leadership and support services necessary for all Tehama districts, schools, and educators to be successful with the work of achieving high standards and high achievement for all Tehama students.

State and/or Local Priorities Addressed by this goal:

STATE ☒ 1 ☒ 2 ☒ 3 ☒ 4 ☒ 5 ☒ 6 ☒ 7 ☒ 8

COE ☒ 9 ☐ 10

LOCAL <u>Technical Assistance and Support to Districts and Schools</u>

Identified Need

1. During 2016-17 LCAP Stakeholder data collection and analysis, districts/schools and educators requested TCDE services to be fully maintained and focused on student and district needs – specifically: administrative, technology and fiscal oversight and services, CCSS/ELD/NGSS aligned professional development, instructional coaching and curriculum; CTE programs and curriculum, instructional options and job training; SARB leadership and prevention services; Foster/Homeless youth support and services; Early Childhood options and school readiness; Special Education and SELPA leadership and services; and continued quality after school/extended learning programs.

Stakeholder requests for improved services to districts and schools included:
- technology access for remote schools, data collection and innovation continues as a need (Priorities 7 & 8)
- continued professional development opportunities addressing CCSS/ELD/NGSS instructional implementation, technology integration and instructional coaching (Priority 2)
- strengthened collaborative structures for TCDE staff, county administrators and teachers and community partners; collaboration and communication scored as an important service to districts (Local Priority)
- strengthened support structures and instructional program for the Juvenile Justice Center and district operated Community Day Schools (Priority 9)
- coordination of multi-agency social and mental health services for at-risk youth and families to streamline and improve services; social-emotional training and MTSS structures for instructional staff emerged as a need (Priorities 5 and 6)
- assistance with recruitment of quality teachers and strengthened induction for new teachers and administrators (Priority 1)
- leadership in better engaging parents (especially English Learner and Foster parents) and the community (Priorities 3 & 10)

2. SARB services across the county have improved, however a need exists for an additional part-time officer to conduct absence and truancy investigations. The addition of a Child Welfare and Attendance coordinator to the TCDE staff has improved communication between schools and families of chronically absent/truant students, but the need continues for strengthening this relationship and for triage of school referrals prior to SARB Officer intervention. Additionally, we continue to have a need for accurate data related to student absences and investigation results.

3. Analysis of Tehama county-wide data aligned by LCAP Priority yielded needs in:

- improving student achievement (especially English Learners) in ELA, Math and English proficiency; baseline proficiency on the 2016 SBAC was established; Math achievement emerged as a high need for all districts and all subgroups (Priority 4)
- improvement in high school graduation rate for unduplicated subgroups; decrease in drop-out rates overall and all subgroups (Priority 5)
- improvement in A-G completion rate across the county (Priority 4)
- improvement of college preparation percentage rates as measured by the Early Assessment Program (EAP) - (Priorities 4 and 8)
- improvement in student participation and in AP scores (those students scoring 4 or higher) for all Tehama high schools (Priority 4)
- improving services to expelled youth county-wide; the Tehama County Plan for Expelled Youth calls for increased professional development for all Community Day teachers addressing behavior, healthy choices, a multi-faceted approach to parent engagement and parenting, and College/Technical Education curriculum and community partnerships. The plan also calls for increased counseling services for all district operated Community Day School programs which continues to be a universal need. (Priorities 9 & 10)

4. Lastly, TCDE has a local need for a cohesive strategic plan that encompasses all TCDE department work and focuses upon service to Tehama districts, schools and students as identified in its mission statement (see The Story). TCDE sees the LCAP as the logical vehicle for such a strategic plan since the LCAP incorporates stakeholder engagement, a comprehensive needs assessment and budget alignment to student academic and behavioral needs. As the state moves to implementation of the newly adopted district and school accountability system, the need exists for all TCDE departments and programs to work together in support of Tehama districts as their Differentiated Assistance needs emerge during the 2017-18 school year. Preliminary Spring 2017 CA School Dashboard data indicate a need to address suspension rates across the county. This is especially true for Students with Disabilities. It is anticipated that two of fourteen districts will need Differentiated Assistance from TCDE during the 2017-2018 school year after the release of the Fall 2017 Dashboard. Please see LCAP Appendix C for Tehama County District Dashboard data display.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
County-wide Williams reports indicating 1. facilities status, 2. teacher qualifications/ mis-assignments, and 3. sufficiency of standards-aligned textbooks Williams Visitation School reports	During 2016-17, TCDE received no Williams complaints from any Tehama districts. Most county school website posted SARCs indicate good/excellent facilities status, no teacher mis-assignments and sufficiency of standards-aligned textbooks. All SARCs reported highly qualified teachers. Three schools listed Fair facilities status; nine schools did	Williams Quarterly reports from all Tehama districts reflecting no complaints All Tehama school SARCs are posted appropriately and indicate 1. "Good or Excellent" Facilities condition, 2. compliance for teacher qualifications and teacher mis-assignments, and 3. full sufficiency of CCSS aligned instructional materials	Williams Quarterly reports from all Tehama districts reflecting no complaints All Tehama school SARCs are posted appropriately and indicate 1. "Good or Excellent" Facilities condition, 2. compliance for teacher qualifications and teacher mis-assignments, and 3. full sufficiency of CCSS aligned instructional materials	Williams Quarterly reports from all Tehama districts reflecting no complaints All Tehama school SARCs are posted appropriately and indicate 1. "Good or Excellent" Facilities condition, 2. compliance for teacher qualifications and teacher mis-assignments, and 3. full sufficiency of CCSS aligned instructional materials

	not have current SARCs posted to their websites.	Williams Visitation Schools reflecting full compliance	Williams Visitation Schools reflecting full compliance	Williams Visitation Schools reflecting full compliance
CA School Dashboard results for Local Indicator State Priority 2 - Implementation of State Standards (ELA/ELD/Math/NGSS/ History-Social Science)	CA School Dashboard results for Local Indicator State Priority 2 to be posted in fall 2017 - baseline to be established at this time. Tehama districts beginning the use of a State Board of Education adopted tool for Priority 2 Dashboard entry. Stakeholder sessions indicate districts/schools struggling with implementation of CCSS for ELA and Math, beginning awareness of NGSS and History-Social Science; uncertainty of how best to implement and integrate ELD Standards	All districts using a State Board of Education adopted tool and report "Met" on the CA School Dashboard for Local Indicator Priority 2. Stakeholder sessions indicating more confidence with implementation of CCSS for ELA and Math; beginning implementation of NGSS and History-Social Science standards and implementation of ELD Standards in Designated programs.	All districts using a State Board of Education adopted tool and report "Met" on the CA School Dashboard for Local Indicator Priority 2. Stakeholder sessions indicating more confidence with implementation of CCSS for ELA, Math and NGSS with beginning implementation of History-Social Science Standards and continued implementation of ELD Standards in Designated programs.	All districts using a State Board of Education adopted tool and report "Met" on the CA School Dashboard for Local Indicator Priority 2. Stakeholder sessions indicating more confidence with implementation of CCSS for ELA, Math, NGSS and History-Social Science Standards and implementation of ELD Standards in Designated and Integrated programs.
CA School Dashboard results for Local Indicator State Priority 3 - Parent Engagement Qualitative reports addressing Parent Engagement from TCDE Stakeholder sessions.	CA School Dashboard results for Local Indicator State Priority 3 to be posted in fall 2017 - baseline to be established at this time. Tehama districts beginning the use of a State Board of Education adopted tool for Priority 2 Dashboard entry. Title I districts using a locally developed Parent Engagement survey. Stakeholder sessions indicate districts and schools struggling with fully engaging parents/guardians in decision making activities.	All districts have established an implementation process and are using a State Board of Education adopted tool and report "Met" on the CA School Dashboard for Local Indicator Priority 3. Stakeholder sessions indicating districts and schools beginning to establishing viable methods of engaging parents/guardians in decision making activities.	All districts have established an implementation process using a State Board of Education adopted tool and report "Met" on the CA School Dashboard for Local Indicator Priority 3. Stakeholder sessions indicating districts and schools have established viable methods of engaging parents/guardians in decision making activities.	All districts have established an implementation process using a State Board of Education adopted tool and report "Met" on the CA School Dashboard for Local Indicator Priority 3. Stakeholder sessions indicating districts and schools have established viable methods of engaging parents/guardians in decision making activities.
CAASPP aggregate scores for grades 3 - 8, 11 in both ELA and Math	Spring 2017 CA School Dashboard results for the Academic Indicator indicate:	Fall 2018 Dashboard results will indicate improvement for most Tehama districts in both English Language Arts and Math.	Fall 2019 Dashboard results will indicate continued steady improvement for most Tehama	Fall 2020 Dashboard results will indicate continued steady improvement for most Tehama

CA School Dashboard results for State Priority 4; Academic Indicator	For English Language Arts - distance from level 3:		districts in both English Language Arts and Math.	districts in both English Language Arts and Math.
	• Three districts above Level 3 and grew anywhere from 8 points to 21 points.			
	• One district was .7 below level three and grew 14 points.			
	• Six districts are between 16.6 to 54.6 below level three and grew from -.1 to 13.6.			
	• High school districts with no Dashboard results, but data from the College/Career Indicator show:			
	~ Corning High = -10.4 status and -13 change.			
	~ Red Bluff HS = -27.6 status and -42 change.			
	~ TeLA HS = -77.2 status and -52.9 change.			
	~ Los Molinos HS = 11.3 status and 50.4 change.			
	For Math - distance from level 3:			
	• Three districts have data with ranges from -15.5 to -13.3 status and 11.6 to 14 change.			
	• Three districts have data with ranges from -45.1 to -9.9 status and .1 to 5.3 change.			
	• Two districts have data with ranges from -26.4 to -71.7 status and -3 to -3.8 change.			
	• Two districts have data with ranges from -49.9 to -81.4 status and -11.8 to -13.3 change.			
	• High school districts have no Dashboard results, but data from the College/Career Indicator show:			

	~ Corning HS = -99.7 status and -16.6 change ~ Red Bluff HS = -83.7 status and -25.7 change ~ Los Molinos HS = -85.9 status and -14.2 change ~ TeLA = -173.8 status and -62.9 change Appendix C provides a summary of current Tehama district Dashboard status (Spring 2017).			
CA School Dashboard results for State Priority 4; EL Progress Indicator, dis-aggregated by district and school	English Learner enrollment varies by district and school with ten Tehama districts enrolling few ELs and others with high percentages of EL enrollment (Corning Elementary, Gerber Elementary, Los Molinos Unified, Red Bluff Elementary) Spring 2017 CA School Dashboard results for EL Progress Indicator indicate: • Los Molinos = 78.7 status and 3.3 change Gerber = 70.8 status and 3.9 change Corning High = 68.4 status and 16.2 change • Red Bluff HSD = 76.7 status and -2.5 change • Red Bluff ESD = 71.7 status and -1.6 change • Corning ESD = 56.7 status and -6.6 change	Tehama district and school CA School Dashboard EL Progress Indicator results showing beginning advancement in English proficiency for English Learners.	Tehama district and school CA School Dashboard EL Progress Indicator results showing continued advancement in English proficiency for English Learners.	Tehama district and school CA School Dashboard EL Progress Indicator results showing marked advancement in English proficiency for English Learners.
County-wide achievement for achieving A to G completion requirements, dis-aggregated by school and subgroup	Tehama county high schools continue to lag far behind the state in A to G completion rates: • 21% (Tehama) as compared to 43.4% (California) for 2014-15.	Aggregate A to G completion rates for all county high schools increased by 2% per year.	Aggregate A to G completion rates for all county high schools increased by 3% per year.	Aggregate A to G completion rates for all county high schools increased by 5% per year.

	Please see Appendix B for a 5 year county-wide display of A to G completion requirements.			
County-wide achievement of a score of 4 or higher on AP examinations, dis-aggregated by school and subgroup	Fewer Tehama county high school students took AP tests in 2014-15 than the previous year; fewer students scored 4 or higher on AP tests in 2014-15 than the previous year. Dis-aggregation of AP scores not available for 2014-15. Please see Appendix B for a 5 year county-wide display of AP exam data.	5% more students taking the AP test at all 3 Tehama comprehensive high schools. Dis-aggregated participation date to indicate an increase in unduplicated student count. Aggregate AP test scores 4 or higher for all county high schools increased by 1% per year.	5% more students taking the AP test at all 3 Tehama comprehensive high schools. Dis-aggregated participation date to indicate an increase in unduplicated student count. Aggregate AP test scores 4 or higher for all county high schools increased by 3% per year.	10% more students taking the AP test at all 3 Tehama comprehensive high schools. Dis-aggregated participation date to indicate an increase in unduplicated student count. Aggregate AP test scores 4 or higher for all county high schools increased by 5% per year.
County-wide College and Career Ready percentage as identified on the CA School Dashboard	CA School Dashboard results for College/Career Indicator to be posted in fall 2017 - baseline to be established at this time. Preliminary readiness as established in the late Spring 2017 Dashboard indicate the following Prepared percentage rates for the 4 Tehama high schools: • 3.8% for 1 district • 13.6% for 1 district • 41.9% for 1 district • 37.7% for 1 district	5% improved percentage of readiness for every Tehama district.	8% improved percentage of readiness for every Tehama district.	10% improved percentage of readiness for every Tehama district.
Chronic Absentee rates as identified in the CA School Dashboard Tehama SARB data, dis-aggregated by school and subgroup	Chronic Absenteeism Indicator to be posted in fall 2017 - baseline to be established at this time. 2016-17 Tehama SARB data summary indicates: • 358 total 10% attendance letters sent	Decline in Dashboard Chronic Absenteeism rates for all county districts and schools. Decrease in county SARB contract numbers. Increase in school and community support referrals as documented by TCDE Student	Decline in Dashboard Chronic Absenteeism rates for all county districts and schools. Decrease in county SARB contract numbers. Increase in school and community support referrals as documented by TCDE Student	Decline in Dashboard Chronic Absenteeism rates for all county districts and schools. Decrease in county SARB contract numbers. Increase in school and community support referrals as documented by TCDE Student

TCDE Student Attendance and Welfare Coordinator student/family referral log.	• 873 first District Attorney warnings issued • 148 third truancy cases • 63 new SARB contracts Many districts not reporting or referring to SARB, yet cite high chronic absenteeism rates in their current LCAPs. TCDE Student Attendance and Welfare Coordinator newly hired; log not established at this date.	Attendance and Welfare Coordinator.	Attendance and Welfare Coordinator.	Attendance and Welfare Coordinator.
County-wide drop out rates for high school, dis-aggregated by school and subgroup; middle school drop out rates, dis-aggregated by school and subgroup	2014-15 county drop-out rate for high schools was 8.1% as compared to a state-wide rate of 10.7%. Drop-out rates for English Learners, SED and Special Education students higher than All Students rate for all Tehama high schools except Los Molinos Unified. There were no middle school drop-outs. Please see Appendix B for a 5 year county-wide display of drop-out rates.	All county high school drop-out rates to remain lower than state rate. Unduplicated student drop-out rates to decrease as projected in district LCAPs.	All county high school drop-out rates to remain lower than state rate. Unduplicated student drop-out rates to decrease as projected in district LCAPs.	All county high school drop-out rates to remain lower than state rate. Unduplicated student drop-out rates to decrease as projected in district LCAPs.
County-wide graduation rates, dis-aggregated by school and subgroup	2014-15 county-wide graduation rate was 89.0% as compared to the state-wide rate of 82.3%. Graduation rates for English Learners, SED and Special Education students lower than All Students rate for all Tehama high schools except Los Molinos Unified.	All county high school graduation rates to remain higher than state rate. Unduplicated student graduation rates to increase as projected in district LCAPs.	All county high school graduation rates to remain higher than state rate. Unduplicated student graduation rates to increase as projected in district LCAPs.	All county high school graduation rates to remain higher than state rate. Unduplicated student graduation rates to increase as projected in district LCAPs.

	Please see Appendix B for a 5 year county-wide display of graduation rates.			
Suspension rate as identified by the Suspension Indicator on the CA School Dashboard	Spring 2017 Dashboard results indicate that addressing suspension is a need at the following districts: • Antelope ESD = 4.1 status with a +2.5 change • Reeds Creek = 6.5 status and 2.9 • Lassen View ESD = 4.2 status with a +4.2 change • Red Bluff ESD = 8.6 status with a +3.4 change • Corning ESD = 4.9 status with a +.2 change	Districts with high suspension rates will have established process for comprehensive analysis to determine root causes.	Districts with high suspension rates will have begun implementation of changes in practice necessary to address root causes.	Districts with high suspension rates will demonstrate a decrease in suspension rate for all student subgroups as indicated on the fall 2019 CA School Dashboard.

PLANNED ACTIONS / SERVICES

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action **1**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]
Location(s)	☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s)	☐ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged

Maintain TCDE LCFF funded administrative, business and program related staffing and service at the 2016-2017 level with appropriate adjustments to meet the increases required for statutory minimum wage requirements, STRS and PERS:

- Salaries/Benefits for certificated and classified staff from the following TCDE departments:

o Administration
o Business Office
o Educational Support Services
o Special Student Support Services
o Technology Services
o Maintenance and Operations

- Materials/Equipment for the above departments
- Professional Development expenses for the above departments
- Travel costs for above TCDE departments
- Small Schools Community Outreach Activities (Science Fair, Art Celebration, Reading activities)
- Student Transportation for Special Education (salary/benefits only from LCFF)

BUDGETED EXPENDITURES

2017-18		**2018-19**		**2019-20**	
Amount	635,854	Amount	667,000	Amount	700,00
Source	Base	Source	Base	Source	Base

Budget Reference	1000-1999: Certificated Personnel Salaries Budget increased due to loss of grant funding for ESS salaries in June of 2017.	Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	1,862,494	Amount	1,955,000	Amount	2,053,000
Source	Base	Source	Base	Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries
Amount	888,767	Amount	934,000	Amount	980,000
Source	Base	Source	Base	Source	Base
Budget Reference	3000-3999: Employee Benefits Benefits - includes increases to PERS & STRS	Budget Reference	3000-3999: Employee Benefits Benefits - includes increases to PERS & STRS	Budget Reference	3000-3999: Employee Benefits Benefits - includes increases to PERS & STRS
Amount	281,960	Amount	282,000	Amount	282,000
Source	Base	Source	Base	Source	Base
Budget Reference	4000-4999: Books And Supplies TCDE LCFF funded department supplies/materials	Budget Reference	4000-4999: Books And Supplies LCFF funded department supplies/materials - amount based on projected need	Budget Reference	4000-4999: Books And Supplies LCFF funded department supplies/materials - amount based on projected need
Amount	205,518	Amount	210,000	Amount	210,000
Source	Base	Source	Base	Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Department Travel/Training	Budget Reference	5000-5999: Services And Other Operating Expenditures Department Travel/Training	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Department Travel/Training

Action 2

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☒ All	☐ Students with Disabilities	☐ [Specific Student Group(s)]
Location(s)	☒ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☐ English Learners	☐ Foster Youth	☐ Low Income

Scope of Services	☐ LEA-wide	☐ Schoolwide	**OR** ☐ Limited to Unduplicated Student Group(s)

Location(s)	☐ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Each LCFF funded TCDE department will continue to maintain service data and analyze those data to determine department effectiveness, progress and additional focus.		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount 0	Amount 0	Amount 0
Budget Reference: Program/position related expenses; any costs incurred are part of TCDE department staff job responsibilities as identified in staff salary expenses outlined in Goal 1, Action 1	Budget Reference: Program/position related expenses; any costs incurred are part of TCDE department staff job responsibilities as identified in staff salary expenses outlined in Goal 1, Action 1	Budget Reference: Program/position related expenses; any costs incurred are part of TCDE department staff job responsibilities as identified in staff salary expenses outlined in Goal 1, Action 1

Action **3**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☒ All	☐ Students with Disabilities	☐ [Specific Student Group(s)]

Location(s)	☒ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☐ English Learners	☐ Foster Youth	☐ Low Income	

Scope of Services	☐ LEA-wide	☐ Schoolwide	**OR**	☐ Limited to Unduplicated Student Group(s)

Location(s)	☐ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged

TCDE Departments will continue to work together to establish and implement cohesive and job-embedded professional development opportunities aligned to student, program and county learning needs for:

- All TCDE employees
- Tehama district and school employees (certificated and classified)
- Parents/guardians and community partners
- District Boards of Education

Topics to address will/may include:

- CCSS/ELD/NGSS/History classroom implementation
- ELD program implementation; ELD instructional schedules and
comprehensive district support structures (to include scheduling to best
meet student English proficiency levels, appropriate staffing qualification and models of how to implement Integrated and Designated instruction in small schools)
- Multi-tiered systems of support - establishment and implementation
- Instructional, administrative and job-specific coaching

- Formative Assessment models and implementation
- CAASPP support tools usage (Interim assessments and Digital Library)
- New teacher induction
- Technology Integration into CCSS-aligned instruction
- Targeted professional development for working with at-risk youth (adjudicated, expelled and Foster/Homeless); strategies for trauma-informed instruction
- 21st Century Work Place Skills and Curriculum/CTE
- Effective leadership practices
- Budget and Planning
- Engaging Parents and Community members in decision-making and program participation (to include programs for English Learners and Students with Disabilities)
- Federal program planning and compliance (to include Site Council training, Title I parent compacts, SPSA plan evaluation, professional development planning and Title III services for English Learners)

BUDGETED EXPENDITURES

2017-18

Amount | 0

Budget Reference | Travel/Training - See Action 1; any costs incurred are part of TCDE department travel/training budget identified in Goal 1, Action 1

Amount | 0

2018-19

Amount | 0

Budget Reference | Travel/Training - See Action 1; any costs incurred are part of TCDE department travel/training budget identified in Goal 1, Action 1

Amount | 0

2019-20

Amount | 0

Budget Reference | Travel/Training - See Action 1; any costs incurred are part of TCDE department travel/training budget identified in Goal 1, Action 1

Amount | 0

Budget Reference	Supplies/Materials - See Action 1; any costs incurred are part of TCDE department supplies/materials budget identified in Goal 1, Action 1	Budget Reference	Supplies/Materials - See Action 1; any costs incurred are part of TCDE department supplies/materials budget identified in Goal 1, Action 1	Budget Reference	Supplies/Materials - See Action 1; any costs incurred are part of TCDE department supplies/materials budget identified in Goal 1, Action 1

Action   4

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served ☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]

Location(s) ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served ☒ English Learners ☒ Foster Youth ☒ Low Income

Scope of Services ☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s) ☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Work with districts/schools, parents and community partners (SARB coordinator, District Attorney Investigator, Probation, Mental Health, Drug/Alcohol prevention, Social Services) to help ensure student academic success through regular school attendance, student/family mentoring, behavioral intervention and school safety. Provide funding for an additional part-time SARB officer with the District Attorney's office.		

Provide funding for a School Welfare and Attendance Officer (1.0 FTE) and part-time secretarial support staff to ensure attendance/truancy triage and follow-up.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	30,000	Amount	32,000	Amount	34,000
Source	Supp/Conc	Source	Supp/Conc	Source	Supp/Conc
Budget Reference	5000-5999: Services And Other Operating Expenditures District Attorney SARB Investigator contract; includes an additional amount over 2016-17 contract	Budget Reference	5000-5999: Services And Other Operating Expenditures District Attorney SARB Investigator contract; increase anticipated cost of service	Budget Reference	5000-5999: Services And Other Operating Expenditures District Attorney SARB Investigator contract; increase anticipated cost of service
Amount	62,518	Amount	64,000	Amount	66,000
Source	Other	Source	Other	Source	Other
Budget Reference	5000-5999: Services And Other Operating Expenditures Contracted services with DA office; DA Investigator for SARB - revenue from district contracts, increase over 2016-17 due to change in ADA pro-ration	Budget Reference	5000-5999: Services And Other Operating Expenditures Contracted services with DA office; DA Investigator for SARB - revenue from district contracts; no anticipated additional ADA	Budget Reference	5000-5999: Services And Other Operating Expenditures Contracted services with DA office; DA Investigator for SARB - revenue from district contracts; no anticipated additional ADA
Amount	98,639	Amount	100,000	Amount	102,000
Source	Supp/Conc	Source	Supp/Conc	Source	Supp/Conc
Budget Reference	2000-2999: Classified Personnel Salaries SARB Director and support staff (secretarial and Child Welfare and Attendance Coordinator)	Budget Reference	2000-2999: Classified Personnel Salaries SARB Director and support staff (secretarial and Child Welfare and Attendance Coordinator)	Budget Reference	2000-2999: Classified Personnel Salaries SARB Director and support staff (secretarial and Child Welfare and Attendance Coordinator)
Amount	26,988	Amount	27,000	Amount	28,000
Source	Supp/Conc	Source	Supp/Conc	Source	Supp/Conc
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits
Amount	519	Amount	519	Amount	519

Source	Supp/Conc		Source	Supp/Conc		Source	Supp/Conc
Budget Reference	4000-4999: Books And Supplies SARB materials and supplies		Budget Reference	4000-4999: Books And Supplies SARB materials and supplies		Budget Reference	4000-4999: Books And Supplies SARB materials and supplies
Amount	3,887		Amount	4,000		Amount	4,000
Source	Supp/Conc		Source	Supp/Conc		Source	Supp/Conc
Budget Reference	5000-5999: Services And Other Operating Expenditures Operating expenses; copy machine/printing/postage		Budget Reference	5000-5999: Services And Other Operating Expenditures Operating expenses; copy machine/printing/postage		Budget Reference	5000-5999: Services And Other Operating Expenditures Operating expenses; copy machine/printing/postage

Action **5**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served ☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]

Location(s) ☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served ☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services ☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s) ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Continue to support county districts and schools and community partners to facilitate their work toward implementation of district LCAPs and provide the		

differentiated assistance needed to address data from the CA School Dashboard:

- increasing student proficiency in ELA, Math and English through strengthened instructional implementation of the CCSS, professional development and classroom coaching,
- increasing student school attendance,
- increasing high school graduation rates,
- decreasing drop-out rates (middle and high school),
- improving completion of A to G class requirements and CSU eligibility,
- increasing participation and success rates for the EAP,
- establishing viable CTE courses of study for all students,
- increasing student participation in Advanced Placement coursework and AP exam passage rates,
- providing College and Career Readiness opportunities for middle and,high school students through career awareness, career planning, mentoring and job shadowing.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	0	Amount	0	Amount	0
Budget Reference	Program/position related expenses; any costs incurred are part of TCDE department staff job responsibilities as identified in staff salary expenses outlined in Goal 1, Action 1	Budget Reference	Program/position related expenses; any costs incurred are part of TCDE department staff job responsibilities as identified in staff salary expenses outlined in Goal 1, Action 1	Budget Reference	Program/position related expenses; any costs incurred are part of TCDE department staff job responsibilities as identified in staff salary expenses outlined in Goal 1, Action 1

Goals, Actions, & Services

Strategic Planning Details and Accountability

Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

☐ New	☐ Modified	☒ Unchanged

Goal 2	TCDE will provide high quality alternative education options for Tehama county residents.

State and/or Local Priorities Addressed by this goal:

STATE ☒ 1 ☒ 2 ☒ 3 ☒ 4 ☒ 5 ☒ 6 ☒ 7 ☒ 8

COE ☒ 9 ☒ 10

LOCAL

Identified Need

1. Although student enrollment and length of stay at the Tehama Juvenile Justice Center is unpredictable, specific instructional program improvement needs are apparent to improve academic outcomes when students are transitioned back to their home school or released. These include:

- Increased rates of high school graduation. Some students complete graduation requirements while incarcerated, however most return to the home school to graduate. No graduation cohort exists for JJC to establish a true graduation rate - (Priorities 4 and 8)
- Strengthened career readiness options (Priority 8)
- Strengthened A to G coursework (Priorities 3, 4 and 8)
- Strengthened CTE options and employment certification opportunities (Priorities 4, 5, 7 and 8)
- Arts integration/MakerSpace instruction. A MakerSpace has been established in a second JJC classroom; students need itinerant instructors to make full use of the resource. - (Priorities 4, 5, 7 and 8)
- Better coordination with community services and resources for job training and placement - (Priorities 7 and 8)
- Better community coordination for prevention and intervention social and mental health services - (Priorities 3, 4, 5 and 8)
- Better coordination of transition services for at-risk (JJC students and district-run CDS students) students - (Priorities 4, 5. 8 and 9)
- JJC and district-run CDS staff professional development needs to increase/maintain administrator, teacher and staff qualifications related to leadership, CCSS/ELD/NGSS instruction and curriculum, CTE instruction and curriculum, Social-emotional/trauma informed instructional strategies, positive student behavior, family and community involvement; counseling and mental health - (Priorities 1, 2, 3, 4, 5, 6, 7, 8 and 9)

2. Districts report a diminished need for Community Day Schools and TCDE leadership in implementation of the Tehama Plan for Expelled Youth. Two Tehama districts closed their CDS programs at the end of the 2016-2017 school year. (Priority 9)

3. Foster Youth and Foster parent focus groups indicate a high need for better community and school coordination of foster services. Many parents are unaware of opportunities available to them and to their foster children both at school and across the county. The Tehama Foster Advisory Committee used the State Board of Education adopted Foster Services Rubric to assess the Tehama program and determined strong or moderate needs for:

~ Providing direct educational services for foster youth in local educational agencies - scored "Exploration and Research Phase"
~ Developing strategies to prioritize the needs of foster youth in the community - scored "Exploration and Research Phase"
~ Engaging in the process of reviewing plan deliverables and of collecting and analyzing local educational agency and county office of education level outcome data for purposes of evaluating effectiveness of support services for foster youth - scored "Exploration and Research Phase"
~ Establishing ongoing collaboration and supporting policy development, including establishing formalized information sharing agreements with child welfare, probation, local educational agencies, the courts, and other organizations to support determining the proper educational placement of foster youth - scored "Initial Implementation"
~ Facilitating the coordination of post-secondary opportunities for youth - scored "Initial Implementation"
(Priorities 3, 4, 5, 8 and 10)

4. Department and Stakeholder data analysis identified a continued need for improvement in county-wide program and services for TCDE administered alternative education options. Such services include: high quality charter school options for home-schooling families (Lincoln Street School) and for middle and high school students in need of an alternative educational model option and adult education options (Tehama eLearning Academy). (Priorities 2, 4, 5 and 8)

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Williams requirements as applied to the JJC instructional program: ~ staff qualifications/mis-assignments ~ CCSS textbook sufficiency ~ facilities status as determined by the CA Facilities Inspection Tool	During 2016-17, ~ all JJC certificated and classified staff were highly qualified; there were no teacher mis-assignments ~ there was 100% sufficiency of CCSS aligned textbooks; multiple CCSS aligned supplemental materials were provided ~ facilities were kept in "good to exemplary" condition (the facility is owned and operated by the county, however, TCDE Maintenance staff conducts the FIT inspection annually. JJC staff works closely to determine facility maintenance and renovation needs - during 2016-17, new carpet and window coverings were provided)	All instructional staff will be highly qualified. There will be no teacher mis-assignments. 100% sufficiency of CCSS aligned textbooks will be maintained. Facilities will remain in "good to exemplary status."	All instructional staff will be highly qualified. There will be no teacher mis-assignments. 100% sufficiency of CCSS aligned textbooks will be maintained. Facilities will remain in "good to exemplary status."	All instructional staff will be highly qualified. There will be no teacher mis-assignments. 100% sufficiency of CCSS aligned textbooks will be maintained. Facilities will remain in "good to exemplary status."
TCDE CA School Dashboard Local Indicator Priority 3	TCDE implemented Option 2 (Local Measures Narrative) for	Continued implementation of Option 2 for Priority 3 on the CA	Continued implementation of Option 2 for Priority 3 on the CA	Continued implementation of Option 2 for Priority 3 on the CA

JJC focus group qualitative data collection related to family engagement and instructional program ~ JJC School Site Council (PAC) ~ Students	entering "Met" into the CA School Dashboard for state priority 3 - Parent Engagement. (please see LCAP page 2, The Story, for a description of limitations to parent engagement for the JJC) The JJC School Site Council consists of 3 probation officers (serving "in loco parentis") and 3 JJC instructioal staff; during 2016-17, four scheduled meetings took place; there were daily consultations between probation and staff. JJC student focus group on April 5, 2017, indicated a need for more arts options and career preparation activities.	School Dashboard with "Met" status. The JJC School Site Council will meet quarterly; meeting notes will indicate the group discussed: ~ student social-emotional learning needs ~ student achievement status ~ student transition opportunities ~ Title I budget ~ LCAP needs JJC student focus group will demonstrate qualitative indicators of improving JJC instructional program.	School Dashboard with "Met" status. The JJC School Site Council will meet quarterly; meeting notes will indicate the group discussed: ~ student social-emotional learning needs ~ student achievement status ~ student transition opportunities ~ Title I budget ~ LCAP needs JJC student focus group will demonstrate qualitative indicators of improving JJC instructional program.	School Dashboard with "Met" status. The JJC School Site Council will meet quarterly; meeting notes will indicate the group discussed: ~ student social-emotional learning needs ~ student achievement status ~ student transition opportunities ~ Title I budget ~ LCAP needs JJC student focus group will demonstrate qualitative indicators of improving JJC instructional program.
A to G completion rates for JJC and the TCDE charter (TeLA)	During 2016-17, JJC and TeLA began A to G coursework using Edgenuity software. Some TeLA and JJC students completed some A to G coursework; no students were A to G CA college entrance eligible. TeLA staff designed a plan to introduce students to A to G coursework beginning in the 8th grade.	JJC will continue to provide the opportunity for A to G completion while students are incarcerated. After transition back to the home school, these course completions will be honored at the student's home school. All TeLA 8th graders will begin A to G coursework; the number of high school aged TeLA students working on A to G courses with A to G completion rates will increase as identified in the TeLA LCAP.	JJC will continue to provide the opportunity for A to G completion while students are incarcerated. After transition back to the home school, these course completions will be honored at the student's home school. All TeLA 8th graders will begin A to G coursework; the number of high school aged TeLA students working on A to G courses with A to G completion rates will increase from the prior year as identified in the TeLA LCAP.	JJC will continue to provide the opportunity for A to G completion while students are incarcerated. After transition back to the home school, these course completions will be honored at the student's home school. All TeLA 8th graders will begin A to G coursework; the number of high school aged TeLA students working on A to G courses with A to G completion rates will increase from the prior year as identified in the TeLA LCAP.
Juvenile Justice Center broad course of study	JJC currently provides instruction in core areas (ELA, Math, Science, History-Social Science), structured PE, visual art instruction, guitar, some MakerSpace activities, and	JJC core curriculum will include: ~ CCSS aligned core instruction (ELA, ELD, Math, NGSS, History/Social Science) ~ structured PE classes ~ Visual Art instruction	JJC core curriculum will include: ~ CCSS aligned core instruction (ELA, ELD, Math, NGSS, History/Social Science) ~ structured PE classes ~ Visual Art instruction	JJC core curriculum will include: ~ CCSS aligned core instruction (ELA, ELD, Math, NGSS, History/Social Science) ~ structured PE classes ~ Visual Art instruction

	career goal setting using an itinerant career adviser.	For those JJC seniors enrolled 6 months or longer at JJC, career plans will be completed. The number and types of job related certification will increase. JJC Elective curriculum will include: ~ Reading and/or Math interventions based on universal screening ~ Music ~ MakerSpace instruction (math application, engineering, physical science, project-based learning activities)	For those JJC seniors enrolled 3 months or longer at JJC, career plans will be completed. The number and types of job related certification will increase. JJC Elective curriculum will include: ~ Reading and/or Math interventions based on universal screening ~ Music ~ MakerSpace instruction (math application, engineering, physical science, project-based learning activities) More elective options will be available.	For those JJC seniors enrolled 2 months or longer at JJC, career plans will be completed. The number and types of job related certification will increase. JJC Elective curriculum will include: ~ Reading and/or Math interventions based on universal screening ~ Music ~ MakerSpace instruction (math application, engineering, physical science, project-based learning activities) More elective options will be available.
Number of JJC students eligible for graduation during school enrollment. TeLA graduation rate as measured by local data (too few students for CA School Dashboard data)	During 2016-17: ~ One JJC student achieved course completion required for high school graduation eligibility ~ TeLA graduated 24 students.	JJC students will have the opportunity to graduate while enrolled. All TeLA seniors will achieve graduation.	JJC students will have the opportunity to graduate while enrolled. All TeLA seniors will achieve graduation.	JJC students will have the opportunity to graduate while enrolled. All TeLA seniors will achieve graduation.
Suspension rate at JJC County-wide expulsion rates	JJC 2016-17 suspension rate = 2 student incidents There are no JJC expulsions Most recent public data available (2014-15) for Tehama county lists an expulsion rate of 0.1% (state rate = 0.1%)	JJC suspension rate will remain as low as possible. County expulsion rate to remain at 0.1% or lower.	JJC suspension rate will remain as low as possible. County expulsion rate to remain at 0.1% or lower.	JJC suspension rate will remain as low as possible. County expulsion rate to remain at 0.1% or lower.
Program evaluation demonstration of successful implementation of the Tehama County Plan for Expelled Youth	During 2016-17, implementation activities included; ~ one professional development opportunity for CDS teachers (gang overview and prevention strategies) ~ SELPA support for additional counseling for students with	More TCDE and district sponsored professional development opportunities available for CDS teachers and classified staff. Additional counseling secured.	Implementation of established priorities and activities as determined by the newly written Plan for Expelled Youth.	Continued implementation of established priorities and activities as determined by the newly written Plan for Expelled Youth.

	IEPs (unable to secure additional counseling services) Two county districts closed their Community Day Schools.	Collaborative design of a new three year Plan for Expelled Youth.		
CA School Dashboard Local Indicator 10 Coordination of Services for Foster Youth Rubric	2017-18 Fall CA School Dashboard indicates "Met." 2017-2018 Coordination of Services for Foster Youth Rubric as scored by the Tehama Foster Youth Advisory Committee: ~ 3 domains rated 1 (Exploration and Research Phase) ~ 2 domains rated 3 (Initial Implementation) ~ 3 domains rated 4 (Full Implementation) Domains scoring below Full Implementation are identified above in the Identified Need section for Goal 2.	CA School Dashboard indicates "Met." All domains rated 3 or higher	CA School Dashboard indicates "Met." All domains rated 4 or 5.	CA School Dashboard indicates "Met." All domains rated 4 or 5.
TCDE charter school enrollment numbers TCDE charter school student/family satisfaction survey results	End of Year 2016-17 Lincoln Street School and TeLA enrollment was strong (94 and 104 students respectively) Parent and student surveys indicate strong satisfaction with: ~ instructional program, ~ school safety, ~ school facilities, ~ staff quality and responsiveness, ~ connections to support services to students and/or families	Lincoln Street and TeLA enrollment will remain close to 100 students. Parent and student surveys will indicate strong satisfaction with those issues important to staff. These include: ~ instructional program, ~ school safety, ~ school facilities, ~ staff quality and responsiveness, ~ connections to support services to students and/or families	Lincoln Street and TeLA enrollment will remain close to 100 students. Parent and student surveys will indicate strong satisfaction with those issues important to staff. These include: ~ instructional program, ~ school safety, ~ school facilities, ~ staff quality and responsiveness, ~ connections to support services to students and/or families	.Lincoln Street and TeLA enrollment will remain close to 100 students. Parent and student surveys will indicate strong satisfaction with those issues important to staff. These include: ~ instructional program, ~ school safety, ~ school facilities, ~ staff quality and responsiveness, ~ connections to support services to students and/or families
		.		

PLANNED ACTIONS / SERVICES

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action   **1**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☒ All	☐ Students with Disabilities	☐ [Specific Student Group(s)]

Location(s)	☐ All Schools	☒ Specific Schools: <u>Juvenile Justice Center, TCDE Charter Schools (Lincoln Street School and Tehama eLearning Academy), district sponsored Community Day Schools</u>	☐ Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☐ English Learners	☐ Foster Youth	☐ Low Income

Scope of Services	☐ LEA-wide	☐ Schoolwide	**OR** ☐ Limited to Unduplicated Student Group(s)

Location(s)	☐ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Provide fiscal, technology and administrative oversight and instructional support to Juvenile Justice Center, dependent charters (Lincoln Street School and Tehama eLearning Academy) and implementation of the Tehama Plan for Expelled Youth.		

BUDGETED EXPENDITURES

2017-18	**2018-19**	**2019-20**
Amount 0	Amount 0	Amount 0

Budget Reference	Position related expense - Goal 1; any costs incurred are part of TCDE department staff job responsibilities as identified in staff salary expenses outlined in Goal 1, Action 1	Budget Reference	Position related expense - Goal 1; any costs incurred are part of TCDE department staff job responsibilities as identified in staff salary expenses outlined in Goal 1, Action 1	Budget Reference	Position related expense - Goal 1; any costs incurred are part of TCDE department staff job responsibilities as identified in staff salary expenses outlined in Goal 1, Action 1

Action **2**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: ☐ All ☐ Students with Disabilities ☒ [Specific Student Group(s)] Adjudicated Youth

Location(s): ☐ All Schools ☒ Specific Schools: Juvenile Justice Center ☐ Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: ☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services: ☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s): ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18: ☐ New ☒ Modified ☐ Unchanged

2018-19: ☐ New ☐ Modified ☒ Unchanged

2019-20: ☐ New ☐ Modified ☒ Unchanged

Provide certificated and classified staff for Juvenile Justice Center – salaries and benefits.

Staff will provide CCSS aligned instruction to JJC students in all core areas, PE and the visual arts; during enrollment, JJC students will work toward completion of A to G classes and toward graduation requirements.

Provide the itinerant, highly qualified staff necessary to ensure a broad course of study at JJC - to include:

intervention instruction for core subjects, MakerSpace instruction, music and the arts, career readiness/career planning, and job certification.

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	89,905	Amount	92,000	Amount	95,000
Source	Base	Source	Base	Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Teachers, administrative oversight	Budget Reference	1000-1999: Certificated Personnel Salaries Teachers, administrative oversight	Budget Reference	1000-1999: Certificated Personnel Salaries Teachers, administrative oversight
Amount	11,061	Amount	12,000	Amount	12,500
Source	Base	Source	Base	Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries JJC clerical staff	Budget Reference	2000-2999: Classified Personnel Salaries JJC clerical staff	Budget Reference	2000-2999: Classified Personnel Salaries JJC clerical staff
Amount	23,022	Amount	25,000	Amount	27,000
Source	Base	Source	Base	Source	Base
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits
Amount	41,091	Amount	43,000	Amount	45,000
Source	Federal	Source	Federal	Source	Federal
Budget Reference	2000-2999: Classified Personnel Salaries Classified Para Educator instruction/support to JJC students - Title I-D	Budget Reference	2000-2999: Classified Personnel Salaries Classified Para Educator instruction/support to JJC students - Title I-D	Budget Reference	2000-2999: Classified Personnel Salaries Classified Para Educator instruction/support to JJC students - Title I-D
Amount	7,908	Amount	8,500	Amount	9,000
Source	Federal	Source	Federal	Source	Federal
Budget Reference	3000-3999: Employee Benefits Benefits - Classified Para Educator instruction/support to JJC students	Budget Reference	3000-3999: Employee Benefits Benefits - Classified Para Educator instruction/support to JJC students	Budget Reference	3000-3999: Employee Benefits Benefits - Classified Para Educator instruction/support to JJC students
Amount	38,000	Amount	38,000	Amount	38,000

Source	Federal	Source	Federal	Source	Federal
Budget Reference	1000-1999: Certificated Personnel Salaries Supplemental instruction to JJC students: art, music, PE, additional math/science curriculum modules, life skills, college/career readiness - Title I-A	Budget Reference	1000-1999: Certificated Personnel Salaries Supplemental instruction to JJC students: art, music, PE, additional math/science curriculum modules, life skills, college/career readiness - Title I-A	Budget Reference	1000-1999: Certificated Personnel Salaries Supplemental instruction to JJC students: art, music, PE, additional math/science curriculum modules, life skills, college/career readiness - Title I-A
Amount	7,107	Amount	7,107	Amount	7,107
Source	Federal	Source	Federal	Source	Federal
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits

Action   **3**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served   ☐ All   ☐ Students with Disabilities   ☒ [Specific Student Group(s)] Adjudicated Youth

Location(s)   ☐ All Schools   ☒ Specific Schools: Juvenile Justice Center   ☐ Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served   ☐ English Learners   ☐ Foster Youth   ☐ Low Income

Scope of Services   ☐ LEA-wide   ☐ Schoolwide   **OR**   ☐ Limited to Unduplicated Student Group(s)

Location(s)   ☐ All Schools   ☐ Specific Schools: ☐ Specific Grade spans:

[ACTIONS/SERVICES](#)

2017-18	**2018-19**	**2019-20**
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged

Provide support services and supplies for JJC program - technology support, software, CCSS aligned and supplementary supplies/materials for students

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	5,212	Amount	5,500	Amount	6,000
Source	Lottery	Source	Lottery	Source	Lottery
Budget Reference	4000-4999: Books And Supplies Supplies and Materials for supplemental instruction, incentives (postage for letters home)	Budget Reference	4000-4999: Books And Supplies Supplies and Materials for supplemental instruction, incentives (postage for letters home)	Budget Reference	4000-4999: Books And Supplies Supplies and Materials for supplemental instruction, incentives (postage for letters home)
Amount	4,850	Amount	5,000	Amount	5,000
Source	Base	Source	Base	Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Operating expenses for tech support, software, copier maintenance, postage	Budget Reference	5000-5999: Services And Other Operating Expenditures Operating expenses for tech support, software, copier maintenance, postage	Budget Reference	5000-5999: Services And Other Operating Expenditures Operating expenses for tech support, software, copier maintenance, postage

Action   **4**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served   ☐ All   ☐ Students with Disabilities   ☒ [Specific Student Group(s)] Expelled Youth

Location(s)   ☐ All Schools   ☒ Specific Schools: District sponsored Community Day Schools   ☐ Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served   ☐ English Learners   ☐ Foster Youth   ☐ Low Income

Scope of Services   ☐ LEA-wide   ☐ Schoolwide   **OR**   ☐ Limited to Unduplicated Student Group(s)

Location(s)   ☐ All Schools   ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☒ New ☐ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged
In collaboration with district leadership and alternative education teachers and staff, continue third year implementation of the three-year Tehama Plan for Expelled Youth. 1. Work with county administrators, TCDE departments (Special Education, Educational Support Services, Student Support Services) and community partners to design and implement focused professional development for alternative education employees. 2. Seek additional counseling and mental health resources for increased direct services to CDS (expelled youth) students	In collaboration with district leadership and alternative education teachers and staff, to design and begin implementation of a new three-year Tehama Plan for Expelled Youth. Work with county administrators, TCDE departments (Special Education, Educational Support Services, Student Support Services) and community partners to design and implement focused professional development for alternative education employees.	In collaboration with district leadership and alternative education teachers and staff, begin implementation of the newly revised Tehama Plan for Expelled Youth.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: 0	Amount: 0	Amount: 0
Budget Reference: Coordinated funding through districts and department related expenses. Costs included in district and TCDE staff duties.	Budget Reference: Coordinated funding through districts and department related expenses. Costs included in district and TCDE staff duties.	Budget Reference: Coordinated funding through districts and department related expenses. Costs included in district and TCDE staff duties.

Action **5**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☐ All	☐ Students with Disabilities	☒ [Specific Student Group(s)] At-risk youth
Location(s)	☒ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served ☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services ☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s) ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Provide support staff to ensure at risk youth and families receive services (mentoring, tutoring, referrals) and appropriate training and support to district/school staff A TCDE Foster Youth staff member will be housed at the Tehama Department of Social Services to facilitate inter-agency communication and share Foster Youth education status and progress information. Continue the work with districts/schools/community partners (Child Welfare/Social Services/Probation/Law Enforcement/Courts) to minimize school placement transition and ensure the delivery and coordination of educational information and services for adjudicated youth, expelled youth, Foster youth and other at risk youth. Implement a cohesive data system for seamless and efficient transfer of health, enrollment and educational information (Health and Education Passport) for adjudicated youth, expelled youth, Foster youth and other at risk youth.		

BUDGETED EXPENDITURES

2017-18	**2018-19**	**2019-20**
Amount 102,816	Amount 104,873	Amount 106,971

Source	Base		Source	Base		Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries Mentoring At Risk Youth; clerical support		Budget Reference	2000-2999: Classified Personnel Salaries Mentoring At Risk Youth; clerical support		Budget Reference	2000-2999: Classified Personnel Salaries Mentoring At Risk Youth; clerical support
Amount	45,686		Amount	47,970		Amount	50,369
Source	Base		Source	Base		Source	Other
Budget Reference	3000-3999: Employee Benefits Mentoring At Risk Youth; clerical support		Budget Reference	3000-3999: Employee Benefits Mentoring At Risk Youth; clerical support		Budget Reference	3000-3999: Employee Benefits Mentoring At Risk Youth; clerical support
Amount	154,638		Amount	157,731		Amount	160,885
Source	Other		Source	Other		Source	Other
Budget Reference	2000-2999: Classified Personnel Salaries Drug Free Schools; Foster/Homeless support services and training services		Budget Reference	2000-2999: Classified Personnel Salaries Drug Free Schools; Foster/Homeless support services and training services		Budget Reference	2000-2999: Classified Personnel Salaries Drug Free Schools; Foster/Homeless support services and training services
Amount	67,595		Amount	70,975		Amount	74,524
Source	Other		Source	Other		Source	Other
Budget Reference	3000-3999: Employee Benefits Drug Free Schools; Foster/Homeless support services and training services benefits		Budget Reference	3000-3999: Employee Benefits Drug Free Schools; Foster/Homeless support services and training services benefits		Budget Reference	2000-2999: Classified Personnel Salaries Drug Free Schools; Foster/Homeless support services and training services benefits
Amount	500		Amount	500		Amount	500
Source	Base		Source	Base		Source	Base
Budget Reference	4000-4999: Books And Supplies Supplies/Materials - At-risk Youth		Budget Reference	4000-4999: Books And Supplies Supplies/Materials - At-risk Youth		Budget Reference	4000-4999: Books And Supplies Supplies/Materials - At-risk Youth
Amount	1,000		Amount	1,000		Amount	1,000
Source	Base		Source	Base		Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures At Risk Youth program operating expenses & contracted services		Budget Reference	5000-5999: Services And Other Operating Expenditures At Risk Youth program operating expenses & contracted services		Budget Reference	5000-5999: Services And Other Operating Expenditures At Risk Youth program operating expenses & contracted services

Goals, Actions, & Services

Strategic Planning Details and Accountability

Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

☐ New	☐ Modified	☒ Unchanged

Goal 3

TCDE will serve as a representative voice across the region and state for the districts, schools and educators of Tehama county through education advocacy and policy development.

State and/or Local Priorities Addressed by this goal:

STATE ☒ 1 ☐ 2 ☒ 3 ☒ 4 ☒ 5 ☐ 6 ☐ 7 ☒ 8

COE ☐ 9 ☐ 10

LOCAL **Rural/Small District Needs**

Identified Need

Small, rural districts and schools have needs unique to their context. Feedback from district stakeholders and data assembled aligned to LCAP priorities indicate a need for a regional and state-wide voice to advocate for the unique needs of rural Tehama County so that Tehama districts and schools can better meet their LCAP goals and actions based on state LCAP priorities. Specifically, requests were made for TCDE leadership and advocacy to assist with:

- Recruitment of highly qualified teachers and substitutes - Priorities 1 and 4
- Technology access and innovation (i.e., technology solutions for connecting educators for greater collaboration, access to CCSS aligned instructional resources and assessments, data collection and
sharing to improve school to school and school to work transitions, communicating and engaging with parents/community partners and student access to technology for greater student engagement, academic achievement and college/career readiness) - Priorities 2, 3, 4, 5 and 8
- Community connections for career readiness and job training - Priority 8
- Multi-agency coordination to better meet the social, emotional and mental health needs of at-risk youth - Priority 5 and 6
- Advocating for state and grant resources to meet the unique needs of small districts - Local Priority

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
TCDE participation in state-wide and regional policy networks	TCDE LCFF funded personnel participate in the following state-wide and regional policy networks: - California County Superintendents	Continued active participation.	Continued active participation.	Continued active participation.

	Educational Services Association, • Curriculum and Instruction Steering Committee, • Region 2 Curriculum and Instruction Steering Committee, • Personnel Administrative Services Steering Committee, • Business and Administration Steering Committee, • Regional Assessment Network, • Regional System of District and School Support, • Categorical Directors, • Small School Districts Association, • California School Boards Association, • Technology and Telecommunications Steering Committee • Tehama Education Foundation			
TCDE participation in Tehama and regional multi-agency student/family support networks for at-risk youth and families	TCDE LCFF funded departments participate in the following multi-agency student/family support networks to include: • Foster Youth Advisory • SARB • Tehama Multi-agency Tactical Team • Tehama Multiple Disciplinary Team • Tehama Multi-agency Case Staffing • Promise Neighborhood • First Five Tehama	Continued active participation.	Continued active participation.	Continued active participation.

Tehama teacher shortage monitoring, with attention to hard-to-fill positions	2017-18 Tehama teacher shortages include: • Special Education - both Mild/Moderate and Moderate/Severe (2 districts) • Speech and Language Pathologists (2 districts) • CTE certified teachers (4 districts) • Alternative Education (2 districts) • General Education (4 districts) • ELD teachers (1 district) • High school math teacher (1 district) • Highly qualified para-professionals (3 districts) • Counselor (2 districts)	All regular education teacher positions filled with qualified staff; shortages for CTE, Special Education and ELD positions minimized across the county.	All regular education and CTE teacher positions filled with qualified staff; shortages for Special Education and ELD positions minimized across the county.	No reported teacher/staffing shortages.
County-wide internet access and device access	During 2016-17, all Tehama districts have internet access; device access limited for the smaller school districts. All districts were able to administer state mandated testing on line. Not all districts have built a replacement plan with cost into their LCAPs.	All districts have internet access; all state testing administered on-line. 50% of Tehama districts have replacement plan with cost included in their LCAP.	All districts have internet access; all state testing administered on-line. 75% of Tehama districts have replacement plan with cost included in their LCAP.	All districts have internet access; all state testing administered on-line. All Tehama districts have replacement plan with cost included in their LCAP.

PLANNED ACTIONS / SERVICES

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action   **1**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☒ All	☐ Students with Disabilities	☐ [Specific Student Group(s)]

Location(s)	☒ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☐ English Learners	☐ Foster Youth	☐ Low Income

Scope of Services	☐ LEA-wide	☐ Schoolwide	**OR** ☐ Limited to Unduplicated Student Group(s)

Location(s)	☐ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
TCDE administration and department heads will actively participate in regional and state-wide policy groups: • California County Superintendents Educational Services Association, • Curriculum and Instruction Steering Committee, • Region 2 Curriculum and Instruction Steering Committee, • Personnel Administrative Services Steering Committee, • Business and Administration Steering Committee, • Regional Assessment Network, • Regional System of District and School Support, • Categorical Directors,		

- Small School Districts Association,
- California School Boards Association and
- Technology and Telecommunications Steering Committee
- Tehama Education Foundation

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	0	Amount	0	Amount	0
Budget Reference	Program and Position related expense - Goal 1, Action 1	Budget Reference	Program and Position related expense - Goal 1, Action 1	Budget Reference	Program and Position related expense - Goal 1, Action 1

Action **2**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☒ All	☐ Students with Disabilities	☐ [Specific Student Group(s)]

Location(s)	☒ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☐ English Learners	☐ Foster Youth	☐ Low Income

Scope of Services	☐ LEA-wide	☐ Schoolwide	**OR** ☐ Limited to Unduplicated Student Group(s)

Location(s)	☐ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20

☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
TCDE administration and department heads will continue to actively engage and seek guidance from Tehama county educators and community partners to establish local needs and develop policy positions and strategies through regular on-site consultation and personal communication, scheduled meetings, professional development opportunities and annual surveys.		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: 0	Amount: 0	Amount: 0
Budget Reference: Program and Position related expense - Goal 1, Action 1	Budget Reference: Program and Position related expense - Goal 1, Action 1	Budget Reference: Program and Position related expense - Goal 1, Action 1

Action   **3**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served   ☒ All   ☐ Students with Disabilities   ☐ [Specific Student Group(s)]

Location(s)   ☒ All Schools   ☐ Specific Schools: ☐ Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served   ☐ English Learners   ☐ Foster Youth   ☐ Low Income

Scope of Services   ☐ LEA-wide   ☐ Schoolwide   **OR**   ☐ Limited to Unduplicated Student Group(s)

Location(s)   ☐ All Schools   ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20

☐ New	☒ Modified	☐ Unchanged	☐ New	☐ Modified	☒ Unchanged	☐ New	☐ Modified	☒ Unchanged

TCDE leadership will identify and develop new local, regional and state partnerships to strengthen and increase educational options for Tehama residents, to include seeking and securing outside funding opportunities. Areas of need include:

- Staffing recruitment, especially in ELD, Special Education, behavioral and academic intervention
- Family support structures and drop-out prevention
- Career/Technical Education

BUDGETED EXPENDITURES

2017-18

Amount | 0

Budget Reference | Program and Position related expense - Goal 1, Action 1

2018-19

Amount | 0

Budget Reference | Program and Position related expense - Goal 1, Action 1

2019-20

Amount | 0

Budget Reference | Program and Position related expense - Goal 1, Action 1

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year ☒ 2017–18 ☐ 2018–19 ☐ 2019–20

Estimated Supplemental and Concentration Grant Funds: $81,898   Percentage to Increase or Improve Services: 1.86%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

Tehama County Department of Education (TCDE) LCFF Supplemental/Concentration funds are generated by students enrolled in the Tehama Juvenile Justice Center (JJC). The JJC has an 100% unduplicated student percentage and student enrollment ranges from a few days to a few months. JJC students have experienced trauma and school failure, largely due to a lack of student engagement and high absenteeism/truancy caused by family dysfunction. Multiple educational research studies cite the critical importance of school attendance as an indicator of school success and high school graduation. Among these is a document recently used by TCDE with Tehama districts entitled "Predictors of Postsecondary Success" published by the American Institutes for Research (http://www.ccrscenter.org/sites/default/files/CCRS%20Center_Predictors%20of%20Postsecondary%20Success_final_0.pdf). This compilation of research lists a student absence frequency rate of 10% or more per year in elementary, middle and/or high school as impacting post-secondary success negatively.

As both a prevention and intervention strategy, TCDE is dedicating LCFF Supplemental/Concentration monies that total $160,033 (which exceeds the required $81,898) to address county-wide student attendance and truancy through increased staff and improved services for the county-wide School Absence Review Board (SARB program) in alignment to California Education Code (see below). The Tehama SARB process is a comprehensive effort between the Student Support Services department at TCDE and the Tehama County District Attorney's office. Together, SARB staff will work to improve communication between home and school, conduct SARB investigations to determine root cause of chronic absenteeism/truancy and increase connections for students and families to a wide range of social service agencies in an effort to improve student academic outcomes.

2017-18 TCDE Supplemental/Concentration monies will fund (Goal 1, Action 4):

1. increased contracted services with the District Attorney's office for SARB related investigations and social service referrals, and

2. increased support staff (Child Welfare and Attendance Officer, secretarial support) to provide improved services for attendance/truancy triage, implementation and case management follow-up of the SARB process with families and schools.

Students most at risk for chronic absenteeism/truancy are those students in need of strong support networks (mental health services, drug/alcohol prevention services, counseling, parenting classes) and case management. It is the goal of TCDE to increase and improve services to all students and families in need of attendance intervention. For this reason, TCDE LCFF Supplemental/Concentration monies will be used on an county-wide basis toward students most at-risk of school failure due to absenteeism/truancy and family dysfunction.

****California Education Code 48263:

... If the school attendance review board or probation officer determines that available community services can resolve the problem of the truant or insubordinate pupil, then the board or probation officer shall direct the pupil or the pupil's parents or guardians, or both, to make use of those community services.

****Education Code 48240 lists the following SARB duties:

(b) (2) Identify and respond to grade level or pupil subgroup patterns of chronic absenteeism or truancy.

(b) (3) Identify and address factors contributing to chronic absenteeism and habitual truancy, including suspension and expulsion.

(b) (4) Ensure that pupils with attendance problems are identified as early as possible to provide applicable support services and interventions.

(b) (5) Evaluate the effectiveness of strategies implemented to reduce chronic absenteeism rates and truancy rates.

(c) The supervisor of attendance may provide support services and interventions, which may include, bur are not limited to, any or all of the following:

(c) (4) Referral to a school nurse, school counselor, school psychologist, school social worker, and other pupil support personnel for case management and counseling.

(c) (5) Collaboration with child welfare services, law enforcement, courts, public health care agencies, or government agencies, or medical, mental health, and oral health care providers to receive necessary services.

(c) (6) Collaborating with school study teams, guidance teams, school attendance review teams, or other intervention-related teams to assess the attendance or behavior problem in partnership with the pupil and his or her parents, guardians, or caregivers.

(c) (9) Referral to a school attendance review board established by the county or by a school district pursuant to Section 48321 or to the probation department pursuant to Section 48263.

(c) (10) Referral to a truancy mediation program operated by the county's district attorney or probation officer pursuant to Section 48260.6.

Revised Local Control and Accountability Plan and Annual Update Template Instructions

[Addendum](#)

The Local Control and Accountability Plan (LCAP) and Annual Update Template documents and communicates local educational agencies' (LEAs) actions and expenditures to support student outcomes and overall performance. For school districts and county offices of education, the LCAP is a three-year plan which is reviewed and updated in the second and third years of the plan. Charter schools may complete the LCAP to align with the term of the charter school's budget, typically one year, which is submitted to the school's authorizer. The LCAP and Annual Update Template must be completed by all LEAs each year.

For school districts, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all students and each student group identified by the Local Control Funding Formula (LCFF) (ethnic, socioeconomically disadvantaged, English learners, foster youth, pupils with disabilities, and homeless youth), for each of the state priorities and any locally identified priorities.

For county offices of education, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all students and each LCFF student group funded through the county office of education (students attending juvenile court schools, on probation or parole, or expelled under certain conditions) for each of the state priorities and any locally identified priorities. School districts and county offices of education may additionally coordinate and describe in their LCAPs services funded by a school district that are provided to students attending county-operated schools and programs, including special education programs.

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 Education Code (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.

Charter schools must describe goals and specific actions to achieve those goals for all students and each LCFF subgroup of students including students with disabilities and homeless youth, for each of the state priorities that apply for the grade levels served or the nature of the program operated by the charter school, and any locally identified priorities. For charter schools, the inclusion and description of goals for state priorities in the LCAP may be modified to meet the grade levels served and the nature of the programs provided, including modifications to reflect only the statutory requirements explicitly applicable to charter schools in the Education Code. Changes in LCAP goals and actions/services for charter schools that result from the annual update process do not necessarily constitute a material revision to the school's charter petition.

For questions related to specific sections of the template, please see instructions below:

Instructions: Linked Table of Contents

For additional questions or technical assistance related to completion of the LCAP template, please contact the local county office of education, or the CDE's Local Agency Systems Support Office at: 916-319-0809 or by email at: lcff@cde.ca.gov.

Plan Summary

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year.

When developing the LCAP, mark the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, mark the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP.

In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the LCFF Evaluation Rubrics data reports) if desired and/or include charts illustrating goals, planned outcomes, actual outcomes, or related planned and actual expenditures.

An LEA may use an alternative format for the plan summary as long as it includes the information specified in each prompt and the budget summary table.

The reference to LCFF Evaluation Rubrics means the evaluation rubrics adopted by the State Board of Education under *EC* Section 52064.5.

Budget Summary

The LEA must complete the LCAP Budget Summary table as follows:

- **Total LEA General Fund Budget Expenditures for the LCAP Year**: This amount is the LEA's total budgeted General Fund expenditures for the LCAP year. The LCAP year means the fiscal year for which an LCAP is adopted or updated by July 1. The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the *California School Accounting Manual (http://www.cde.ca.gov/fg/ac/sa/)*. (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)

- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.

- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for

the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)

- **Total Projected LCFF Revenues for LCAP Year:** This amount is the total amount of LCFF funding the LEA estimates it will receive pursuant to *EC* sections 42238.02 (for school districts and charter schools) and 2574 (for county offices of education), as implemented by *EC* sections 42238.03 and 2575 for the LCAP year respectively.

Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's* approved LCAP. Minor typographical errors may be corrected.

> * For example, for LCAP year 2017/18 of the 2017/18 – 2019/20 LCAP, review the goals in the 2016/17 LCAP. Moving forward, review the goals from the most recent LCAP year. For example, LCAP year 2020/21 will review goals from the 2019/20 LCAP year, which is the last year of the 2017/18 – 2019/20 LCAP.

Annual Measurable Outcomes

> For each goal in the prior year, identify and review the actual measurable outcomes as compared to the expected annual measurable outcomes identified in the prior year for the goal.

Actions/Services

> Identify the planned Actions/Services and the budgeted expenditures to implement these actions toward achieving the described goal. Identify the **actual** actions/services implemented to meet the described goal and the estimated actual annual expenditures to implement the actions/services. As applicable, identify any changes to the students or student groups served, or to the planned location of the actions/services provided.

Analysis

> Using actual annual measurable outcome data, including data from the LCFF Evaluation Rubrics, analyze whether the planned actions/services were effective in achieving the goal. Respond to the prompts as instructed.
>
> - Describe the overall implementation of the actions/services to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process.
>
> - Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.
>
> - Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures or a dollar-for-dollar accounting is not required.
>
> - Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the data provided in the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. Education Code identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. Education Code requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, Education Code Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

The LCAP should be shared with, and LEAs should request input from, school site-level advisory groups, as applicable (e.g., school site councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between school-site and district-level goals and actions. An LEA may incorporate or reference actions described in other plans that are being undertaken to meet specific goals.

> **Instructions:** The stakeholder engagement process is an ongoing, annual process. The requirements for this section are the same for each year of a three-year LCAP. When developing the LCAP, mark the appropriate LCAP year, and describe the stakeholder engagement process used to develop the LCAP and Annual Update. When developing the LCAP in year 2 or year 3, mark the appropriate LCAP year and replace the previous stakeholder narrative(s) and describe the stakeholder engagement process used to develop the current year LCAP and Annual Update.

>> **School districts and county offices of education:** Describe the process used to consult with the Parent Advisory Committee, the English Learner Parent Advisory Committee, parents, students, school personnel, the LEA's local bargaining units, and the community to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

>> **Charter schools:** Describe the process used to consult with teachers, principals, administrators, other school personnel, parents, and students to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

> Describe how the consultation process impacted the development of the LCAP and annual update for the indicated LCAP year, including the goals, actions, services, and expenditures.

Goals, Actions, and Services

LEAs must include a description of the annual goals, for all students and each LCFF identified group of students, to be achieved for each state priority as applicable to type of LEA. An LEA may also include additional local priorities. This section shall also include a description of the specific planned actions an LEA will take to meet the identified goals, and a description of the expenditures required to implement the specific actions.

> **School districts and county offices of education:** The LCAP is a three-year plan, which is reviewed and updated annually, as required.

> **Charter schools:** The number of years addressed in the LCAP may align with the term of the charter schools budget, typically one year, which is submitted to the school's authorizer. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

> **New, Modified, Unchanged**

>> As part of the LCAP development process, which includes the annual update and stakeholder engagement, indicate if the goal, identified need, related state and/or local priorities, and/or expected annual measurable outcomes for the current LCAP year or future LCAP years are modified or unchanged from the previous year's LCAP; or, specify if the goal is new.

> ### Goal

>> State the goal. LEAs may number the goals using the "Goal #" box for ease of reference. A goal is a broad statement that describes the desired result to which all actions/services are directed. A goal answers the question: What is the LEA seeking to achieve?

> ### Related State and/or Local Priorities

>> Identify the state and/or local priorities addressed by the goal by placing a check mark next to the applicable priority or priorities. The LCAP must include goals that address each of the state priorities, as applicable to the type of LEA, and any additional local priorities; however, one goal may address multiple priorities. (Link to State Priorities)

> ### Identified Need

Describe the needs that led to establishing the goal. The identified needs may be based on quantitative or qualitative information, including, but not limited to, results of the annual update process or performance data from the LCFF Evaluation Rubrics, as applicable.

Expected Annual Measurable Outcomes

For each LCAP year, identify the metric(s) or indicator(s) that the LEA will use to track progress toward the expected outcomes. LEAs may identify metrics for specific student groups. Include in the baseline column the most recent data associated with this metric or indicator available at the time of adoption of the LCAP for the first year of the three-year plan. The most recent data associated with a metric or indicator includes data as reported in the annual update of the LCAP year immediately preceding the three-year plan, as applicable. The baseline data shall remain unchanged throughout the three-year LCAP. In the subsequent year columns, identify the progress to be made in each year of the three-year cycle of the LCAP. Consider how expected outcomes in any given year are related to the expected outcomes for subsequent years.

The metrics may be quantitative or qualitative, but at minimum an LEA must use the applicable required metrics for the related state priorities, in each LCAP year as applicable to the type of LEA. For the student engagement priority metrics, as applicable, LEAs must calculate the rates as described in the LCAP Template Appendix, sections (a) through (d).

Planned Actions/Services

For each action/service, the LEA must complete either the section "For Actions/Services not contributing to meeting Increased or Improved Services Requirement" or the section "For Actions/Services Contributing to Meeting the Increased or Improved Services Requirement." The LEA shall not complete both sections for a single action.

For Actions/Services Not Contributing to Meeting the Increased or Improved Services Requirement

Students to be Served

The "Students to be Served" box is to be completed for all actions/services except for those which are included by the LEA as contributing to meeting the requirement to increase or improve services for unduplicated students. Indicate in this box which students will benefit from the actions/services by checking "All", "Students with Disabilities", or "Specific Student Group(s)". If "Specific Student Group(s)" is checked, identify the specific student group(s) as appropriate.

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must indicate "All Schools". If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must mark "Specific Schools" or "Specific Grade Spans". Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by selecting "Specific Schools" and identify the site(s) where the actions/services will be provided. For charter schools operating only one site, "All Schools" and "Specific Schools" may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

For Actions/Services Contributing to Meeting the Increased or Improved Services Requirement:

Students to be Served

For any action/service contributing to the LEA's overall demonstration that it has increased or improved services for unduplicated students above what is provided to all students (see Demonstration of Increased or Improved Services for Unduplicated Students section, below), the LEA must identify the unduplicated student group(s) being served.

Scope of Service

For each action/service contributing to meeting the increased or improved services requirement, identify scope of service by indicating "LEA-wide", "Schoolwide", or "Limited to Unduplicated Student Group(s)". The LEA must select one of the following three options:

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, place a check mark next to "LEA-wide."

- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, place a check mark next to "schoolwide".

- If the action/service being funded and provided is limited to the unduplicated students identified in "Students to be Served", place a check mark next to "Limited to Student Groups".

For charter schools and single-school school districts, "LEA-wide" and "Schoolwide" may be synonymous and, therefore, either would be appropriate. For charter schools operating multiple schools (determined by a unique CDS code) under a single charter, use "LEA-wide" to refer to all schools under the charter and use "Schoolwide" to refer to a single school authorized within the same charter petition. Charter schools operating a single school may use "LEA-wide" or "Schoolwide" provided these terms are used in a consistent manner through the LCAP.

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must indicate "All Schools". If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must mark "Specific Schools" or "Specific Grade Spans". Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by selecting "Specific Schools" and identify the site(s) where the actions/services will be provided. For charter schools operating only one site, "All Schools" and "Specific Schools" may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

Actions/Services

For each LCAP year, identify the actions to be performed and services provided to meet the described goal. Actions and services that are implemented to achieve the identified goal may be grouped together. LEAs may number the action/service using the "Action #" box for ease of reference.

New/Modified/Unchanged:

- Check "New" if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.

- Check "Modified" if the action/service was included to meet an articulated goal and has been changed or modified in any way from the prior year description.

- Check "Unchanged" if the action/service was included to meet an articulated goal and has not been changed or modified in any way from the prior year description.
    - If a planned action/service is anticipated to remain unchanged for the duration of the plan, an LEA may check "Unchanged" and leave the subsequent year columns blank rather than having to copy/paste the action/service into the subsequent year columns. Budgeted expenditures may be treated in the same way as applicable.

Note: The goal from the prior year may or may not be included in the current three-year LCAP. For example, when developing year 1 of the LCAP, the goals articulated in year 3 of the preceding three-year LCAP will be from the prior year.

Charter schools may complete the LCAP to align with the term of the charter school's budget that is submitted to the school's authorizer. Accordingly, a charter school submitting a one-year budget to its authorizer may choose not to complete the year 2 and year 3 portions of the Goals, Actions, and

Services section of the template. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

Budgeted Expenditures

For each action/service, list and describe budgeted expenditures for each school year to implement these actions, including where those expenditures can be found in the LEA's budget. The LEA must reference all fund sources for each proposed expenditure. Expenditures must be classified using the California School Accounting Manual as required by *Education Code* sections 52061, 52067, and 47606.5.

Expenditures that are included more than once in an LCAP must be indicated as a duplicated expenditure and include a reference to the goal and action/service where the expenditure first appears in the LCAP.

If a county superintendent of schools has jurisdiction over a single school district, and chooses to complete a single LCAP, the LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted expenditures are aligned.

Demonstration of Increased or Improved Services for Unduplicated Students

This section must be completed for each LCAP year. When developing the LCAP in year 2 or year 3, copy the Demonstration of Increased or Improved Services for Unduplicated Students table and mark the appropriate LCAP year. Using the copy of the table, complete the table as required for the current year LCAP. Retain all prior year tables for this section for each of the three years within the LCAP.

Estimated Supplemental and Concentration Grant Funds

Identify the amount of funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner students as determined pursuant to 5 *CCR* 15496(a)(5).

Percentage to Increase or Improve Services

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

Consistent with the requirements of 5 *CCR* 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. This description must address how the action(s)/service(s) limited for one or more unduplicated student group(s), and any schoolwide or districtwide action(s)/service(s) supported by the appropriate description, taken together, result in the required proportional increase or improvement in services for unduplicated pupils.

If the overall increased or improved services include any actions/services being funded and provided on a schoolwide or districtwide basis, identify each action/service and include the required descriptions supporting each action/service as follows.

For those services being provided on an LEA-wide basis:

- For school districts with an unduplicated pupil percentage of 55% or more, and for charter schools and county offices of education: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities.

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

For school districts only, identify in the description those services being funded and provided on a schoolwide basis, and include the required description supporting the use of the funds on a schoolwide basis:

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

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

State Priorities

Priority 1: Basic Services addresses the degree to which:
  A. Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching;
  B. Pupils in the school district have sufficient access to the standards-aligned instructional materials; and
  C. School facilities are maintained in good repair.

Priority 2: Implementation of State Standards addresses:
  A. The implementation of state board adopted academic content and performance standards for all students, which are:
      a. English Language Arts – Common Core State Standards for English Language Arts
      b. Mathematics – Common Core State Standards for Mathematics
      c. English Language Development
      d. Career Technical Education
      e. Health Education Content Standards
      f. History-Social Science
      g. Model School Library Standards
      h. Physical Education Model Content Standards
      i. Next Generation Science Standards
      j. Visual and Performing Arts
      k. World Language; and
  B. How the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.

Priority 3: Parental Involvement addresses:
  A. The efforts the school district makes to seek parent input in making decisions for the school district and each individual school site;
  B. How the school district will promote parental participation in programs for unduplicated pupils; and
  C. How the school district will promote parental participation in programs for individuals with exceptional needs.

Priority 4: Pupil Achievement as measured by all of the following, as applicable:
  A. Statewide assessments;
  B. The Academic Performance Index;
  C. The percentage of pupils who have successfully completed courses that satisfy UC or CSU entrance requirements, or programs of study that align with state board approved career technical educational standards and framework;
  D. The percentage of English learner pupils who make progress toward English proficiency as measured by the CELDT;
  E. The English learner reclassification rate;
  F. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher; and
  G. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness.

Priority 5: Pupil Engagement as measured by all of the following, as applicable:
  A. School attendance rates;
  B. Chronic absenteeism rates;

C. Middle school dropout rates;
D. High school dropout rates; and
E. High school graduation rates;

Priority 6: School Climate as measured by all of the following, as applicable:
A. Pupil suspension rates;
B. Pupil expulsion rates; and
C. Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.

Priority 7: Course Access addresses the extent to which pupils have access to and are enrolled in:
A. S broad course of study including courses described under Sections 51210 and 51220(a)-(i), as applicable;
B. Programs and services developed and provided to unduplicated pupils; and
C. Programs and services developed and provided to individuals with exceptional needs.

Priority 8: Pupil Outcomes addresses pupil outcomes, if available, for courses described under Sections 51210 and 51220(a)-(i), as applicable.

Priority 9: Coordination of Instruction of Expelled Pupils (COE Only) addresses how the county superintendent of schools will coordinate instruction of expelled pupils

Priority 10. Coordination of Services for Foster Youth (COE Only) addresses how the county superintendent of schools will coordinate services for foster children, including:
A. Working with the county child welfare agency to minimize changes in school placement
B. Providing education-related information to the county child welfare agency to assist in the delivery of services to foster children, including educational status and progress information that is required to be included in court reports;
C. Responding to requests from the juvenile court for information and working with the juvenile court to ensure the delivery and coordination of necessary educational services; and
D. Establishing a mechanism for the efficient expeditious transfer of health and education records and the health and education passport.

Local Priorities address:
A. Local priority goals; and
B. Methods for measuring progress toward local goals.

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

For the purposes of completing the LCAP in reference to the state priorities under *Education Code* sections 52060 and 52066, as applicable to type of LEA, the following shall apply:

(a) "Chronic absenteeism rate" shall be calculated as follows:

    (1) The number of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where "chronic absentee" means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.

    (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

    (3) Divide (1) by (2).

(b) "Middle School dropout rate" shall be calculated as set forth in *California Code of Regulations*, title 5, Section 1039.1.

(c) "High school dropout rate" shall be calculated as follows:

    (1) The number of cohort members who dropout by the end of year 4 in the cohort where "cohort" is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.

    (2) The total number of cohort members.

    (3) Divide (1) by (2).

(d) "High school graduation rate" shall be calculated as follows:

    (1) The number of cohort members who earned a regular high school diploma [or earned an adult education high school diploma or passed the California High School Proficiency Exam] by the end of year 4 in the cohort where "cohort" is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.

    (2) The total number of cohort members.

    (3) Divide (1) by (2).

(e) "Suspension rate" shall be calculated as follows:

    (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).

    (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

    (3) Divide (1) by (2).

(f) "Expulsion rate" shall be calculated as follows:

    (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).

    (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

    (3) Divide (1) by (2).

NOTE: Authority cited: Sections 42238.07 and 52064, *Education Code*. Reference: Sections 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07, 47605, 47605.6, 47606.5, 48926, 52052, 52060, 52061, 52062, 52063, 52064, 52066, 52067, 52068, 52069, 52070, 52070.5, and 64001,; 20 U.S.C. Sections 6312 and 6314.

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?
2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to *Education Code* Section 52052, including, but not limited to, English learners, low-income pupils, and foster youth; and did the provision of those actions/services result in the desired outcomes?
3) How have the actions/services addressed the identified needs and goals of specific school sites and were these actions/services effective in achieving the desired outcomes?
4) What information (e.g., quantitative and qualitative data/metrics) was examined to review progress toward goals in the annual update?
5) What progress has been achieved toward the goal and expected measurable outcome(s)? How effective were the actions and services in making progress toward the goal? What changes to goals, actions, services, and expenditures are being made in the LCAP as a result of the review of progress and assessment of the effectiveness of the actions and services?
6) What differences are there between budgeted expenditures and estimated actual annual expenditures? What were the reasons for any differences?

Guiding Questions: Stakeholder Engagement

1) How have applicable stakeholders (e.g., parents and pupils, including parents of unduplicated pupils and unduplicated pupils identified in *Education Code* Section 42238.01; community members; local bargaining units; LEA personnel; county child welfare agencies; county office of education foster youth services programs, court-appointed special advocates, and other foster youth stakeholders; community organizations representing English learners; and others as appropriate) been engaged and involved in developing, reviewing, and supporting implementation of the LCAP?
2) How have stakeholders been included in the LEA's process in a timely manner to allow for engagement in the development of the LCAP?
3) What information (e.g., quantitative and qualitative data/metrics) was made available to stakeholders related to the state priorities and used by the LEA to inform the LCAP goal setting process? How was the information made available?
4) What changes, if any, were made in the LCAP prior to adoption as a result of written comments or other feedback received by the LEA through any of the LEA's engagement processes?
5) What specific actions were taken to meet statutory requirements for stakeholder engagement pursuant to *Education Code* sections 52062, 52068, or 47606.5, as applicable, including engagement with representatives of parents and guardians of pupils identified in *Education Code* Section 42238.01?
6) What specific actions were taken to consult with pupils to meet the requirements 5 *CCR* 15495(a)?
7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

Guiding Questions: Goals, Actions, and Services

1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning": Basic Services (Priority 1), the Implementation of State Standards (Priority 2), and Course Access (Priority 7)?
2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes": Pupil Achievement (Priority 4), Pupil Outcomes (Priority 8), Coordination of Instruction of Expelled Pupils (Priority 9 – COE Only), and Coordination of Services for Foster Youth (Priority 10 – COE Only)?
3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement": Parental Involvement (Priority 3), Pupil Engagement (Priority 5), and School Climate (Priority 6)?
4) What are the LEA's goal(s) to address any locally-identified priorities?
5) How have the unique needs of individual school sites been evaluated to inform the development of meaningful district and/or individual school site goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
6) What are the unique goals for unduplicated pupils as defined in *Education Code* sections 42238.01 and bgroups as defined in section 52052 that are different from the LEA's goals for all pupils?
7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?
8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?
9) What information was considered/reviewed for individual school sites?
10) What information was considered/reviewed for subgroups identified in *Education Code* Section 52052?
11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *Education Code* Section 52052, to specific school sites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
12) How do these actions/services link to identified goals and expected measurable outcomes?
13) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA's budget?

Prepared by the California Department of Education, October 2016

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	**2016-17 Annual Update Budgeted**	**2016-17 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
All Funding Sources	3,747,072.00	3,510,669.00	4,697,535.00	4,894,675.00	4,468,375.00	14,060,585.00
	0.00	0.00	0.00	0.00	0.00	0.00
Base	3,216,239.00	3,105,345.00	4,153,433.00	4,336,343.00	3,842,971.00	12,332,747.00
Federal	94,093.00	80,011.00	94,106.00	96,607.00	99,107.00	289,820.00
Lottery	2,750.00	2,000.00	5,212.00	5,500.00	6,000.00	16,712.00
Other	0.00	40,560.00	284,751.00	292,706.00	351,778.00	929,235.00
Supp/Conc	433,990.00	282,753.00	160,033.00	163,519.00	168,519.00	492,071.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type						
Object Type	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	3,747,072.00	3,510,669.00	4,697,535.00	4,894,675.00	4,468,375.00	14,060,585.00
	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	747,781.00	643,740.00	763,759.00	797,000.00	203,000.00	1,763,759.00
2000-2999: Classified Personnel Salaries	2,007,259.00	1,890,720.00	2,270,739.00	2,372,604.00	2,554,880.00	7,198,223.00
3000-3999: Employee Benefits	760,839.00	774,722.00	1,067,073.00	1,120,552.00	1,101,476.00	3,289,101.00
4000-4999: Books And Supplies	109,576.00	92,337.00	288,191.00	288,519.00	289,019.00	865,729.00
5000-5999: Services And Other Operating Expenditures	67,907.00	42,153.00	307,773.00	316,000.00	110,000.00	733,773.00
5800: Professional/Consulting Services And Operating Expenditures	53,710.00	66,997.00	0.00	0.00	210,000.00	210,000.00

* Totals based on expenditure amounts in goal and annual update sections.

Object Type	Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
	Total Expenditures by Object Type and Funding Source						
All Expenditure Types	All Funding Sources	3,747,072.00	3,510,669.00	4,697,535.00	4,894,675.00	4,468,375.00	14,060,585.00
		0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Base	709,781.00	605,740.00	725,759.00	759,000.00	165,000.00	1,649,759.00
1000-1999: Certificated Personnel Salaries	Federal	38,000.00	38,000.00	38,000.00	38,000.00	38,000.00	114,000.00
2000-2999: Classified Personnel Salaries	Base	1,686,026.00	1,686,614.00	1,976,371.00	2,071,873.00	2,172,471.00	6,220,715.00
2000-2999: Classified Personnel Salaries	Federal	33,183.00	33,183.00	41,091.00	43,000.00	45,000.00	129,091.00
2000-2999: Classified Personnel Salaries	Other	0.00	0.00	154,638.00	157,731.00	235,409.00	547,778.00
2000-2999: Classified Personnel Salaries	Supp/Conc	288,050.00	170,923.00	98,639.00	100,000.00	102,000.00	300,639.00
3000-3999: Employee Benefits	Base	669,612.00	715,821.00	957,475.00	1,006,970.00	1,007,000.00	2,971,445.00
3000-3999: Employee Benefits	Federal	7,107.00	5,751.00	15,015.00	15,607.00	16,107.00	46,729.00
3000-3999: Employee Benefits	Other	0.00	0.00	67,595.00	70,975.00	50,369.00	188,939.00
3000-3999: Employee Benefits	Supp/Conc	84,120.00	53,150.00	26,988.00	27,000.00	28,000.00	81,988.00
4000-4999: Books And Supplies	Base	97,110.00	84,000.00	282,460.00	282,500.00	282,500.00	847,460.00
4000-4999: Books And Supplies	Federal	4,903.00	1,524.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Lottery	2,750.00	2,000.00	5,212.00	5,500.00	6,000.00	16,712.00
4000-4999: Books And Supplies	Supp/Conc	4,813.00	4,813.00	519.00	519.00	519.00	1,557.00
5000-5999: Services And Other Operating Expenditures		0.00	0.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Base	0.00	0.00	211,368.00	216,000.00	6,000.00	433,368.00

		Total Expenditures by Object Type and Funding Source					
Object Type	Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
5000-5999: Services And Other Operating Expenditures	Federal	10,900.00	1,553.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Other	0.00	0.00	62,518.00	64,000.00	66,000.00	192,518.00
5000-5999: Services And Other Operating Expenditures	Supp/Conc	57,007.00	40,600.00	33,887.00	36,000.00	38,000.00	107,887.00
5800: Professional/Consulting Services And Operating Expenditures	Base	53,710.00	13,170.00	0.00	0.00	210,000.00	210,000.00
5800: Professional/Consulting Services And Operating Expenditures	Other	0.00	40,560.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	Supp/Conc	0.00	13,267.00	0.00	0.00	0.00	0.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Goal				
Goal	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	4,097,144.00	4,275,519.00	3,829,519.00	12,202,182.00
Goal 2	600,391.00	619,156.00	638,856.00	1,858,403.00
Goal 3	0.00	0.00	0.00	0.00
Goal 4	0.00	0.00	0.00	0.00
Goal 5	0.00	0.00	0.00	0.00
Goal 6	0.00	0.00	0.00	0.00
Goal 7	0.00	0.00	0.00	0.00

* Totals based on expenditure amounts in goal and annual update sections.

Stakeholder Group	*Date*	*Topics*	*Level of Engagement*
All TCDE Staff	August 15	Review of LCAP purpose, goals	INFORM
Juvenile Justice Center School Site Council	August 30	LCAP Overview Site Council Responsibilities Questions/Answers	INFORM INVOLVE
TCDE Board of Trustees	monthly	Report on Goal Action achievement status	INFORM
LINC	September 12	Reviewed submitted TCDE LCAP Group analysis of Tehama district LCAPs to determine services needed and support available	INFORM INVOLVE CONSULT
Juvenile Justice Center School Site Council	September 29	Introduction of new JJC Principal LCAP Goal 2 implementation progress Title I Budget Update JJC LCAP needs Questions/Answers	INFORM INVOLVE
Student Support Services	December 5	Overview of LCFF funding/LCAP requirements TCDE LCAP Goals and application to SSS Goals Questions/Answers	INFORM CONSULT
Data Analysis/Co-op	December 13	Overview of LCFF funding/LCAP requirements TCDE LCAP Goals and application to Coop Goals Questions/Answers	INFORM CONSULT
Maintenance Department	December 13	Overview of LCFF funding/LCAP requirements TCDE LCAP Goals and application to Maintenance Goals Questions/Answers	INFORM CONSULT
Special Ed/SELPA	December 13	Overview of LCFF funding/LCAP requirements TCDE LCAP Goals and application to SELPA Goals Questions/Answers	INFORM CONSULT
State Preschool Office Staff	December 16	Overview of LCFF funding/LCAP requirements TCDE LCAP Goals and application to Preschool Goals Questions/Answers	INFORM CONSULT
Educational Support Services Department	December 19	Overview of LCFF funding/LCAP requirements TCDE LCAP Goals and application to ESS Goals Questions/Answers	INFORM CONSULT
After-School/Extended Learning – Safe Education and Recreation for Rural Families (SERRF)	December 21	Overview of LCFF funding/LCAP requirements TCDE LCAP Goals and application to SERRF Goals Questions/Answers	INFORM CONSULT
SERRF Student Surveys	During December	Responses indicated "SERRF program is having a positive impact on the vast majority of participating students' attitudes towards academics, attendance, behavior, social emotional learning, health and wellness, STEM and family support and engagement."	INVOLVE
State Preschool Classroom Staff	January 9	Overview of LCFF funding/LCAP requirements TCDE LCAP Goals/application to Preschool Goals Questions/Answers	INFORM CONSULT

Stakeholder Group	Date	Topics	Level of Engagement
Juvenile Justice Center School Site Council	March 7	LCAP Goal 2 implementation progress Title I Budget Update JJC LCAP needs Questions/Answers	INFORM INVOLVE CONSULT
Business Department	March 9	Overview of LCFF funding/LCAP requirements TCDE LCAP Goals and application to Business Goals Questions/Answers	INFORM CONSULT
Instructional Technology Department	March 15	Overview of LCFF funding/LCAP requirements TCDE LCAP Goals and application to Tech Goals Questions/Answers	INFORM CONSULT
Human Resources	March 15	Overview of LCFF funding/LCAP requirements TCDE LCAP Goals and application to HR Goals Questions/Answers	INFORM CONSULT
Induction – Alliance for Teacher Excellence	March 20	Overview of LCFF funding/LCAP requirements TCDE LCAP Goals and application to ATE Goals Questions/Answers	INFORM CONSULT
Bridge to College and Career – Educational Talent Search	April 3	Overview of LCFF funding/LCAP requirements TCDE LCAP Goals and application to Bridge to College Goals Questions/Answers	INFORM CONSULT
School Readiness/First Five Tehama	April 4	Overview of LCFF funding/LCAP requirements TCDE LCAP Goals and application to School Readiness Goals Questions/Answers	INFORM CONSULT
Juvenile Justice Center Student Focus Group	April 5	Overview of LCFF funding/LCAP requirements TCDE LCAP Goals Student Feedback for Strengthening JJC Services Brainstorm Questions/Answers	INFORM INVOLVE CONSULT
Foster Youth Focus Group	April 12	Overview of LCFF funding/LCAP requirements TCDE LCAP Goals Foster Youth/Foster Family Needs Coordination of services	INFORM INVOLVE CONSULT
CTA Leadership	April 26	Overview of LCFF funding/LCAP requirements LCAP Goal/Actions implementation progress and feedback Questions/Answers	INFORM INVOLVE CONSULT
CSEA Leadership	May 1	Overview of LCFF funding/LCAP requirements LCAP Goal/Actions implementation progress and feedback Questions/Answers	INFORM INVOLVE CONSULT
Juvenile Justice Center School Site Council	May 2	LCAP Goal 2 implementation progress Title I Budget Update JJC LCAP needs Questions/Answers	INFORM INVOLVE CONSULT
Tehama Education Foundation	May 3	Overview of LCFF funding/LCAP requirements TCDE LCAP Goals Suggestions for Community Outreach Questions/Answers	INFORM INVOLVE CONSULT
LINC	May 30	Analysis of Dashboard data summary Alignment to LCAP goals/actions Preparation for fall Dashboard release	INFORM INVOLVE

Tehama County Department of Education LCAP
Priorities 4, 5 and 8; Student Achievement, Student Engagement and Other Student Outcomes
District to County to State

Graduation/Drop-out Rates by district – 5 years

District	2010-2011		2011-2012		2012-2013		2013-2014		2014-2015	
	Grad	Drop-out	Grad	Drop-out	Grad	Drop-out	Grad	Drop-out	Grad	Drop-out
Corning HS District	87.9	9.9	86.1	9.6	85.4	13.7	87.1	10.0	89.6	8.8
Los Molinos HS District	84.8	13.0	90.4	9.6	86.2	13.8	93.3	4.5	97.2	2.8
Mineral eScholar/TeLA	58.1	27.9	60.0	28.6	46.2	38.5	84.4	12.1	89.0	8.1
Red Bluff HS District	78.9	16.1	85.6	10.3	80.3	13.4	84.6	11.7	90.3	6.8
Sacramento River	50.0	33.3	70.0	30.0	100.0	0	n/a	n/a	n/a	n/a
Tehama Total	79.1	16.3	84.2	11.8	80.4	15.0	84.4	12.1	89.0%	8.1%
State Total	77.1	14.7	78.9	13.1	80.4	11.4	81	11.5	82.3%	10.7%

Cohort Graduates by Program – 5 years

District	Program	2010-2011		2011-2012		2012-2013		2013-2014		2014-2015	
		Grad	Drop-out	Grad	Drop-out	Grad	Drop-out	Grad	Drop-out	Grad	Drop-out
Corning HS District	English Learners	72.2	22.2	78.9	15.4	66.7	29.4	67.5	30.0	78.6	19.6
	Sp Ed	57.1	14.3	63.0	11.1	76.2	19.0	75.0	10.7	66.7	14.3
	SED	87.3	9.9	85.4	9.1	83.7	15.2	85.1	11.4	87.6	10.5
Los Molinos HS District	English Learners	50.0	50.0	100	0	100	0	100	0	100	0
	Sp Ed	100	0	75.0	25.0	100	0	71.4	14.3	100	0
	SED	77.4	19.4	88.4	11.6	84.6	15.4	94.1	5.9	96.6	3.4
Red Bluff HS District	English Learners	56.5	30.4	90.2	7.3	75.0	22.2	80.5	14.6	91.4	5.7
	Sp Ed	78.2	14.5	73.5	8.2	70.8	12.5	76.6	17.0	78.3	13.0
	SED	70.6	22.6	81.6	12.9	76.3	15.9	79.5	15.6	86.2	9.8
Tehama Total	English Learners	61.5	29.7	82.7	13.3	70.2	26.6	73.0	22.5	83.0	14.9
	Sp Ed	68.8	18.2	68.5	11.2	71.4	16.9	74.2	15.7	73.4	13.9
	SED	74.2	19.9	81.2	13.7	76.9	17.7	80.9	14.8	86.0	10.6
State Total	English Learners	61.5	24.8	62.0	23.5	63.1	21.6	65.4	20.8	69.4	17.6
	Sp Ed	59.5	19.0	61.1	17.0	61.9	15.5	62.3	16.0	64.5	14.9
	SED	71.1	18.1	73.0	16.3	74.8	14.5	75.6	14.4	77.7	13.1

12 Grade Graduates completing all courses required for UC/CSU Entrance – all students/ 5 years

District	2010-2011			2011-2012			2012-2013			2013-2014			2014-2015		
	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female
Corning HS District	26.6%	18.8%	34.3%	21%	18.2%	23.5%	27%	18%	34.6%	26.7%	22.3%	30.8%	18.2%	15.9%	21.2%
Los Molinos HS District	0	0	0	37.5%	33.3%	40%	16.7%	10%	21.4%	39.0%	19.0%	60.0%	2.9%	0	5.6%
eScholar/TeLA	3.3%	0	7.7%	0	0	0	0	0	0	0	0	0	0	0	0
Red Bluff HS District	6.3%	4.9%	7.9%	16%	10.7%	21.1%	18.4%	9.3%	26.2%	24.5%	19.2%	29.4%	26.0%	17.3%	43.5%
TCDE	25%	50%	0	20%	12.5%	50%	0	0	0	0	0	0	0	0	0
Tehama Total	11.9%	8.3%	16%	18.3%	13.6%	22.5%	20.3%	11.4%	27.8%	24.4%	18.6%	30.1%	21.0%	15.6%	26.6%
State Total	36.9%	32.5%	41.2%	38.3%	33.7%	42.8%	39.4%	34.6%	44.1%	41.9%	36.7%	46.9%	43.4%	38.0%	48.6%

AP Placement Exam Results – 5 years

District	2010-2011			2011-2012			2012-2013			2013-2014			2014-2015		
	# Gr 11-12	# Tested	Score = 4 or 5	# Gr 11-12	# Tested	Score = 4 or 5	# Gr 11-12	# Tested	Score = 4 or 5	# Gr 9 - 12	# Tested	Score = 4 or 5	# Gr 10 - 12	# Tested	Score = 4 or 5
Corning HS District	407	41	13	500	42	16	431	27	6	906	61	15	707	42	4
Los Molinos HS District	101	3	*	94	1	*	84	*	*	193	11	2	128	29	9
eScholar/TeLA	62	0	0	58	0	0	51	0	0	99	0	0	82	1	0
Red Bluff HS District	973	58	16	926	84	25	896	97	29	1,391	158	38	1198	147	32
TCDE	27	0	0	11	0	0	8	0	0	*	0	0	*	*	*
Tehama Total	1,570	102	30	1,605	127	41	1,535	126	35	2,923	230	55	2127	219	46
State Total	973,732	263,896	166,980	980,182	282,682	206,999	976,904	299,779	188,899	1,952,314	313,220	197,101	1,454,751	329,412	202.018

Tehama Adult Ed Enrollment and Graduation Numbers – 4 years

	2013-2014	2014-2015	2015-2016	2016-2017
Graduation Numbers	27	47	95	63
GED Tests Administered		43	11	19

Tehama County District & School Dashboard Results

Districts	Chronic Absenteeism		Suspension Rate Indicator		English Learner Indicator		Graduation Rate Indicator		College/ Career Indicator			ELA Academic Indicator		Math Academic Indicator	
	Status	Change	Status	Change	Status	Change	Status	Change	P	AP	NP	Status	Change	Status	Change
Antelope	N/A		4.1%	+2.5%	+75.5%	N/A	N/A		N/A			+19.8	+15.0	-15.5	+14
Antelope EL	N/A		3.6%	+2.7%	+72.7%	N/A	N/A		N/A			+10.5	+10.8	-4.9	+18.8
Berrendos	N/A		5.1%	+1.9%	+80.0%	N/A	N/A		N/A			+36.6	+19.1	-17.3	+11.4
Manton	N/A		4.9%	+4.9%	N/A		N/A		N/A			-38.0	+28.5	-67.9	+8.9
Plum Valley	N/A		0%	0%	N/A		N/A		N/A			N/A		N/A	
Corning Elementary	N/A		4.9%	+0.2%	+56.7%	-6.6%	N/A		N/A			-54.6	-0.1	-81.4	-11.8
West Street	N/A		3.9%	+0.3%	+72.0%	+16.5%	N/A		N/A			-51.0	+10	-72.8	-15.5
Maywood	N/A		6.1%	-1.3%	+58.1%	-26.4%	N/A		N/A			-36.1	+7.9	-99.1	-14.8
Olive View	N/A		5.2%	+0.5%	+46.7%	-19.0%	N/A		N/A			-64.2	-2.9	-68.2	-12
Rancho Tehama	N/A		5.7%	+0.9%	+69.2%	N/A	N/A		N/A			-73.7	+10.6	-68	+39.4
Woodson	N/A		4.2%	+0.6%	+62.4%	+5%	N/A		N/A			-58.6	-9.6	-85.6	-16.8
Corning High	N/A		N/A	N/A	+68.4%	+16.2%	94.5%	+3.3%	13.6%	46.5%	39.9%	-10.4	-13.0	-99.7	-16.6
Corning High	N/A		14.7%	-3.0%	+68.4%	+16.2%	94.5%	+3.3%	13.6%	46.5%	39.9%	-10.4	-13.6	-99.7	-16.8
Elkins	N/A		N/A		N/A		N/A		N/A			N/A		N/A	
Evergreen	N/A		3.0%	-0.9%	+75%	+6%	N/A		N/A			+1.3	+8	-26.4	-3
Bend	N/A		+0%	+0%	N/A		N/A		N/A			+39.3	+6.4	+6.0	-7.2
Evergreen EL	N/A		1.9%	-1.1%	+72.7%	+9.6%	N/A		N/A			-16.1	+4.9	-20.3	-1.1
Evergreen Middle	N/A		4.9%	-0.7%	+75.0%	N/A	N/A		N/A			+6.6	+10.2	-33.6	-4.4
Flournoy	N/A		N/A		N/A		N/A		N/A			N/A		N/A	
Flournoy	N/A		0.0%	+0.0%	N/A		N/A		N/A			N/A		N/A	
Gerber	N/A		N/A		+70.8%	+3.9%	N/A		N/A			-45.4	+2	-71.7	-3.8
Gerber	N/A		1.9%	-1.9%	+70.8%	+3.9%	N/A		N/A			-45.1	+2.1	-71.3	-3.6
Kirkwood	N/A		N/A		N/A		N/A		N/A			-16.7	+5.1	-9.9	+0.1
Kirkwood	N/A		+0%	-6.9%	N/A		N/A		N/A			-16.7	+5.1	-9.9	+0.1
Lassen View	N/A		N/A		+75%	+5.4%	N/A		N/A			-.7	+14	-13.3	+12.1
Lassen View	N/A		4.2%	+4.2%	+75%	+5.4%	N/A		N/A			-.7	+13.2	-13.3	+13.3
Lincoln Street	N/A		+0%	+0%	N/A		N/A		N/A			-40.1	-24.3	-77.6	-19.6
Los Molinos	N/A		3.2%	-6.4%	+78.7%	+3.3%	97.2%	+3.1%	42%	47%	12%	-17.2	+11	-36.1	+1.8
Los Molinos EL	N/A		1.9%	-6.0%	+78.6%	+2.7%	N/A		N/A			-15.2	+11.8	-36.5	+0.2
Los Molinos High	N/A		+6%	-8.9%	N/A		97.2%	+3.1%	41.9%	46.5%	11.6%	+11.3	+50.4	-85.9	+14.2
Vina	N/A		1.3%	-2.1%	N/A		N/A		N/A			-25.7	+3.5	-34.5	+5.7
Red Bluff Elementary	N/A		8.6%	+3.4%	+71.1%	-1.6%	N/A		N/A			-23.2	+13.6	-45.1	+5.3
Bidwell	N/A		3.9%	+3.2%	+61.5%	-11.8%	N/A		N/A			+11.8	+13.4	-1.4	+7.1
Jackson Heights	N/A		5.3%	+3.5%	+71.8%	-13.7%	N/A		N/A			-20.2	+4	-34.2	-3.8
Metteer	N/A		9.1%	+3.8%	+77.6%	+15.8%	N/A		N/A			-24.2	+8.8	-42.0	+8.9
Vista	N/A		15.2%	+2.9%	+65.4%	-7.9%	N/A		N/A			-37.1	+19.5	-67.1	+7.5
Red Bluff High	N/A		N/A		+76.6%	-2.5%	95.2%	+8.1%	37.7%	45.4%	16.9%	-27.9	-42.3	-83.7	-25.7
Red Bluff High	N/A		5.2%	-3.7%	+76.6%	-2.5%	96.6%	-0.2%	37.7%	45.4%	16.9%	-27.6	-42.0	-83.0	-25.0
Reeds Creek	N/A		N/A		N/A		N/A		N/A			-16.6	+0.5	-49.9	-13.3
Reeds Creek	N/A		6.5%	+2.9%	N/A		N/A		N/A			-16.6	+0.5	-49.9	-13.3
Richfield	N/A		N/A		+75.4%	N/A	N/A		N/A			+3.9	+21.2	-14.1	+11.6
Richfield	N/A		1.5%	-0.8%	+75.4%	N/A	N/A		N/A			+3.9	+21.2	-14.1	+11.6
TeLA (3-8)	N/A		+0%	-0.6%	N/A		N/A		N/A			-117.4	-84.4	-141.3	-21.8
TeLA High	N/A		+0%	-0.6%	N/A		75.7%	+12.5%	3.8%	7.7%	88.5%	-77.2	-52.9	-173.8	-62.9