

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Tehama County Department of Education

CDS Code: 52-10520-0000000

School Year: 2023-24

LEA contact information:

Richard DuVarney

Superintendent

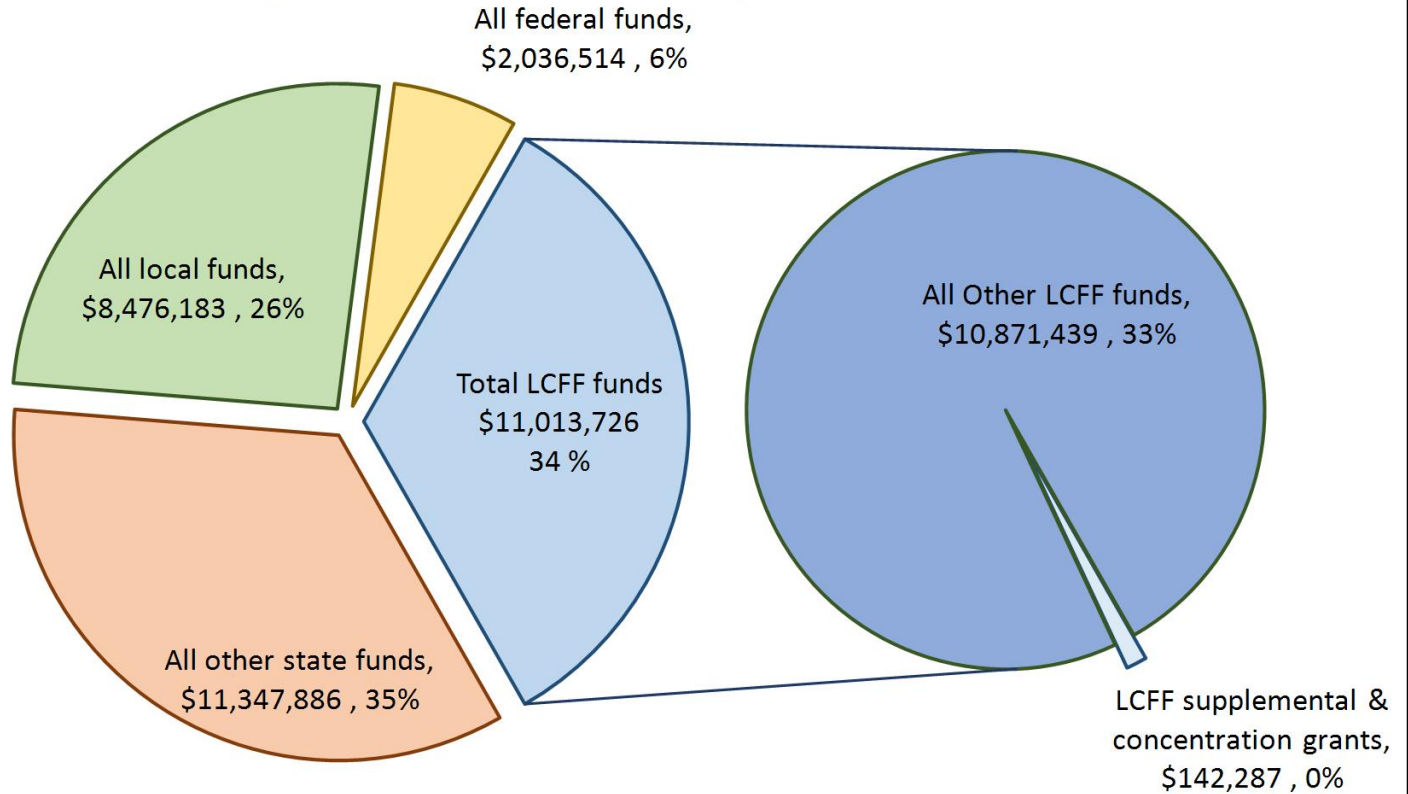
rduvarney@tehamaschools.org

530-528-7300

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

Budget Overview for the 2023-24 School Year

Projected Revenue by Fund Source

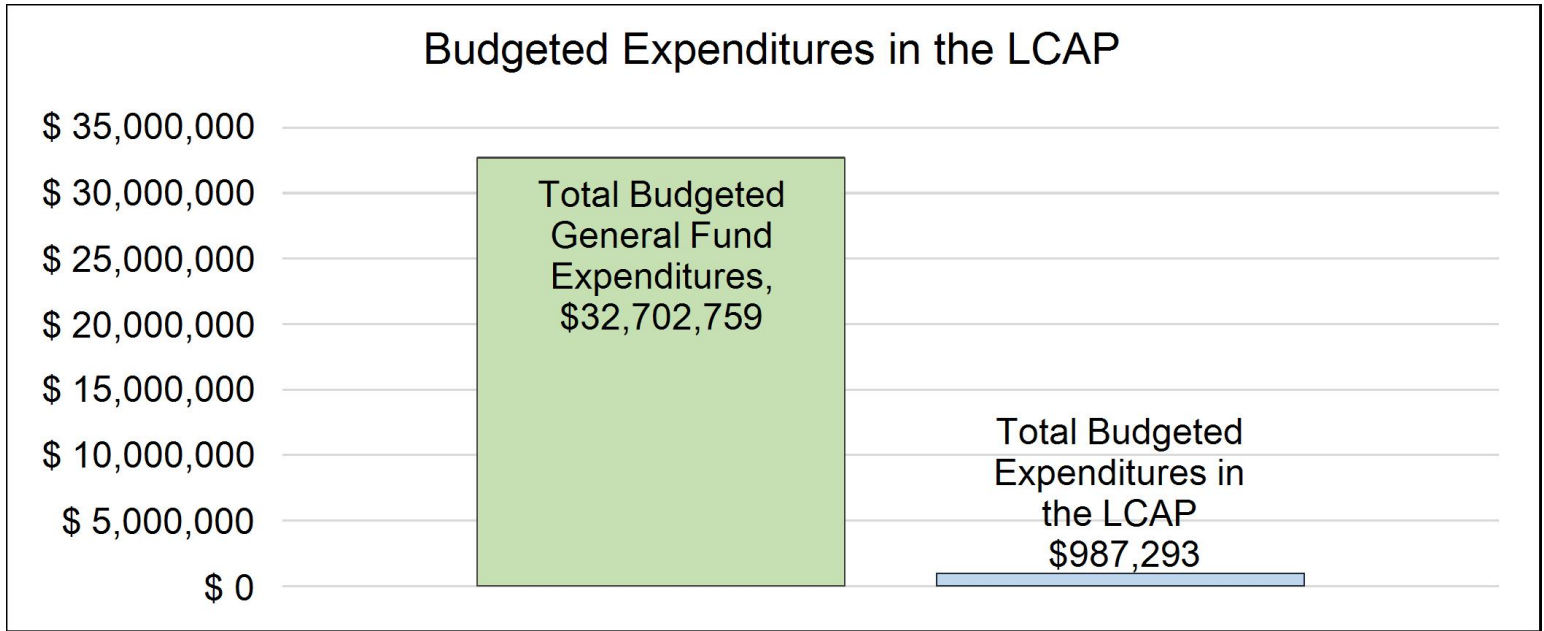


This chart shows the total general purpose revenue Tehama County Department of Education expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Tehama County Department of Education is \$32,874,309, of which \$11,013,726 is Local Control Funding Formula (LCFF), \$11,347,886 is other state funds, \$8,476,183 is local funds, and \$2,036,514 is federal funds. Of the \$11,013,726 in LCFF Funds, \$142,287 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much Tehama County Department of Education plans to spend for 2023-24. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Tehama County Department of Education plans to spend \$32,702,759 for the 2023-24 school year. Of that amount, \$987,293 is tied to actions/services in the LCAP and \$31,715,466 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

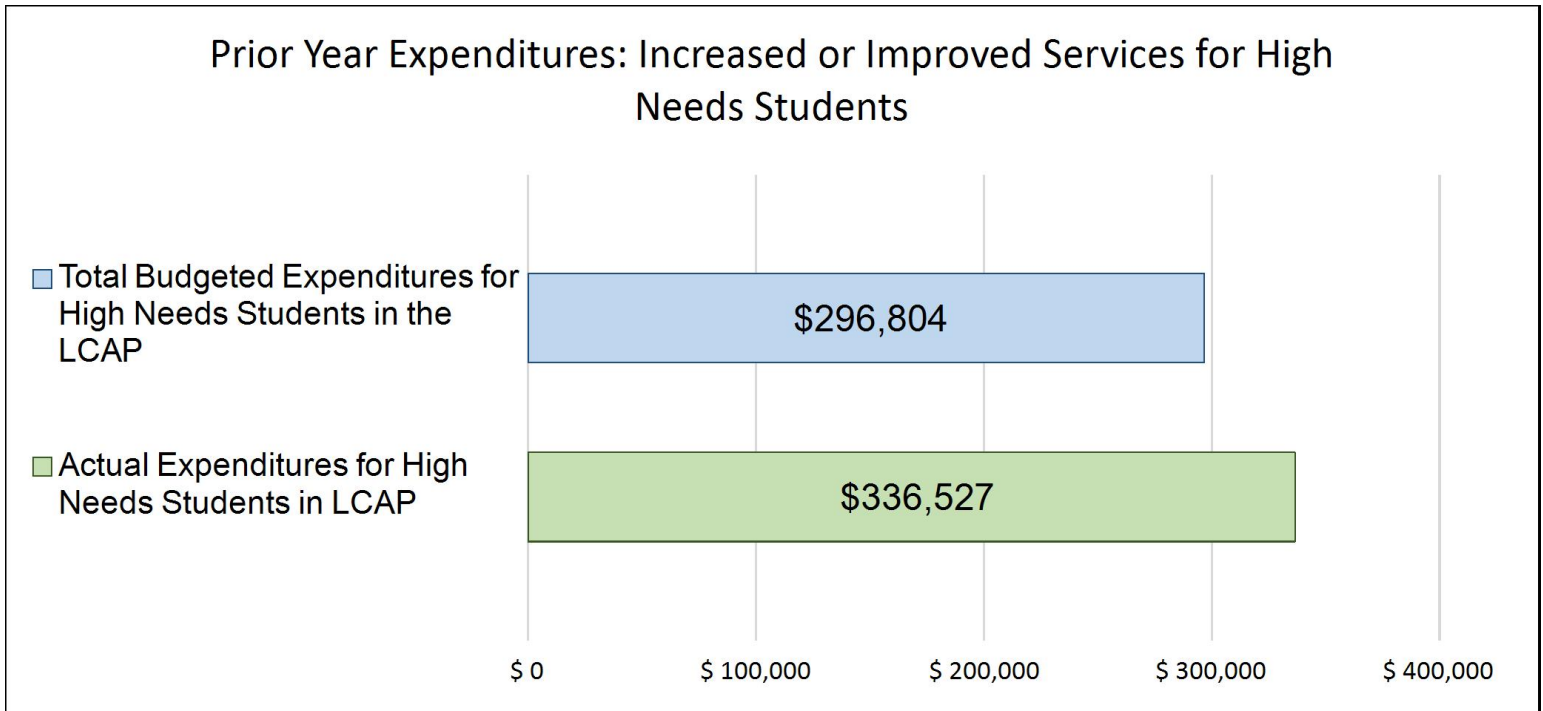
TCDE significantly contributes various services to High Needs Students utilizing other state and Federal funds. In addition, TCDE is SELPA AU and provides countywide special education services. TCDE provides fiscal oversight, LCAP oversight, differentiated assistance to its 13 school districts in Tehama County. Along with those services, there is a need for supporting services such as , human resource services, data center services, teacher induction services and maintenance.

Increased or Improved Services for High Needs Students in the LCAP for the 2023-24 School Year

In 2023-24, Tehama County Department of Education is projecting it will receive \$142,287 based on the enrollment of foster youth, English learner, and low-income students. Tehama County Department of Education must describe how it intends to increase or improve services for high needs students in the LCAP. Tehama County Department of Education plans to spend \$513,884 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2022-23



This chart compares what Tehama County Department of Education budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Tehama County Department of Education estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2022-23, Tehama County Department of Education's LCAP budgeted \$296,804 for planned actions to increase or improve services for high needs students. Tehama County Department of Education actually spent \$336,527 for actions to increase or improve services for high needs students in 2022-23.

Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Tehama County Department of Education	Richard DuVarney Superintendent	rduvarney@tehamaschools.org 530-528-7300

Plan Summary [2023-24]

General Information

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

Tehama Oaks is a Juvenile Court School in Tehama County, California. The school operates under the Local Educational Agency of Tehama County Department of Education (TCDE). We serve all students who are adjudicated to the Juvenile Detention Facility, also called the Juvenile Justice Center (JJC) located in Red Bluff, CA. Red Bluff and its surrounding rural areas have a population of about 14,000 residents. Students come to this facility from six counties: Tehama, Lake, Glenn, Siskiyou, Plumas, and Trinity. The school operates in a mutual partnership with Tehama County Probation Department to provide comprehensive services addressing the whole child. We collaborate to meet the probation department’s education program goals as well as the goals of our Student Learner Outcomes, TCDE, and the state of California. As of October 2022, we had 22 students in grades 7-12. This number fluctuates frequently as the facility population is always changing. Two fully credentialed teachers deliver direct instruction aligned to Common Core standards in all core subjects daily. Classified staff includes one paraprofessional and a transition specialist who serve the needs of the students and support the teaching staff daily. Tehama Oaks operates year-round and provides 283 minutes of school each day, (California Education Code 48645.3 requires 240 minutes). Students are divided into two self-contained classrooms. Classrooms have small group sizes and high adult-to-student ratios giving students the benefit of individualized support and interaction with caring adults. Due to the fluidity of enrollment, the demographics also change. 100% of our students are considered within the unduplicated category. We also range from 1 - 4 EL students throughout the school year.

Students typically enroll with an average reading and math proficiency level of 4th-5th grade. Programs are personalized based on the individual needs of students. The curriculum is adapted to meet the individual learning needs of students. A part-time Education Specialist provides support to students with disabilities as well as related service providers as designated by their IEPs. The school also employs a part-time School Counselor to provide college and career readiness support. All students are evaluated upon entry into reading and math levels. Intervention is provided based on assessed needs. Tehama Oaks students are a vulnerable population that has generally failed in traditional education settings. These students are incarcerated, at-risk youth, many of whom have experienced extensive trauma from

poverty, abuse, neglect, exploitation, drug and alcohol dependence, and violence. Many of these students are in danger of dropping out of school, and they have often had negative experiences associated with school failure. Our main goals are to provide a safe and supportive place for learning, credit recovery, and progress toward graduation. We are committed to teaching both social-emotional skills as well as academic skills and providing an opportunity for students to learn additional skills through access to college and career readiness activities. All youth have access to a mental health clinician to support their mental wellness and build prosocial skills related to health, wellness, and decision-making behaviors.

Parents of incarcerated students are included whenever possible. For example, parents of JJC students receiving Special Education services are invited to IEP meetings and many do attend if by phone. The challenge of including parents in the education of incarcerated youth has become complicated with the recent enrollment of youth from the Lake, Glenn, and Siskiyou counties. Distance, confidentiality, and safety are considerations. JJC staff and the JJC Site Council are considering alternative ways of engaging and communicating with parents, some of which are technology-based. As wards of the court, these students are highly mobile and may remain in custody for a few days or for months. The Chief Probation officer serves these students "in loco parentis" and the School Site Council serves as the Parent Advisory Committee.

As students are required to attend school while incarcerated. Our Attendance rate as of May 31, 2023, is 99.08% with an ADA of 18.17.

Middle school dropout rate - Rarely does a middle school student attend Tehama Oaks, and when they do they must attend school. The same is true for high school dropout rates. While in the juvenile detention center, students must attend school. Our staff is dedicated to ensuring students who are within our program are working toward their high school diploma requirements and if they are still within our custody upon completion are issued a diploma.

Reflections: Successes

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

Tehama Oaks is a Dashboard Alternative School. With small numbers, very little data is populated on the dashboard. In 2022 we had a graduation rate of 78%. An analysis of the Smarter Balanced Summative Assessment results in ELA and Math shows that our students are very challenged academically. Most have faced ongoing truancy, and academic challenges during their time in school. Results of the 2021/2022 Smarter Balance Assessment indicate that 100% of our students did not meet the standard in English or Math. However, Star Renaissance assessment is utilized as a local measure to demonstrate student growth in math and reading with 77% of our students demonstrating growth in ELA and 8% demonstrating growth in Math. In comparison to previous years, a higher (80%) students expressed a positive feeling of safety at the school. We also maintained a high attendance rate with 0% chronic absenteeism. All curriculum is standards aligned and was implemented with fidelity. Facilities were maintained that supported the learning and we continue to make progress in developing space for career and tech electives.

In 2022, we had 7 graduates and 0 met the status of College and Career Ready. However, each of these graduates did complete the FAFSA.

Data collected and used for LCAP analysis and review include JJC School Site Council meeting notes, JJC student and staff focus groups, instructional program evaluation, and individual student academic achievement. From this analysis, JJC progress included:

- ~ a continuation of elective opportunities to include music and art workshops, MakerSpace activities, career readiness activities, and construction.
- ~ post-graduation plans written for all eligible students
- ~ implementation of a comprehensive assessment system for JJC and provision of academic
- ~ interventions based on assessment data
- ~ all eligible students securing food handler certificates,
- ~ Introduction to CTE programs and exploration of CTE Pathways through VR platform, and
- ~ stronger communication and collaboration between JJC staff and probation staff.

Foster Youth: A strong system of support was in place for the Foster Youth in our county. The two specialists actively engaged in training of site liaisons, provided monthly compliance updates along with strategies for addressing the needs of our foster youth, and actively participating in monthly meetings focused on addressing the needs of individual students who were identified as needing more intensive supports.

Expelled Youth: The expelled youth plan was effectively implemented with all expelled youth being appropriately placed within regional programs operated by specific districts.

BUILDING ON SUCCESS: Students had a more positive experiences which related to the increased of SEL applications from the PD given to the teachers. We'll expand on this by continuing in an SEL CADRE PD as we continue to promote the wellbeing of students through connection building strategies that include helping students make personal connections with staff and peers. We will hire additional staff (teacher) to further these relationships with students and have gone the extra mile to hire a full time administrator to guide the work.

Reflections: Identified Need

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

The majority of our students come to Tehama Oaks three to four grade levels below in math and English Language Arts. Students' individual efforts and interest in school are closely related to their performance however previous years indicate that our students perform low in mathematics and English language arts. We are working to increase the engagement and academic achievement of all student groups. The school has invested in additional paraprofessional support as well as an intervention program for reading. Staffing challenges have continued to plague Tehama Oaks and we have been unable to sustain an additional paraeducator this year. As our students continue to

perform well below grade level increasing academic achievement and college and career readiness through the use of technology and standards-based instructional practices that also embed social-emotional needs are areas of focus. Supports through Mental Health and Social/Emotional strategies are essential in giving our students the skills they need to address the negative impacts of trauma as they seek to improve themselves personally in an effort to engage more positively within the community on their exit from the Juvenile system.

To address staffing, we continue to need creative solutions for filling paraprofessional positions and the transition specialist position as well as strengthening supports for our staff through a full time administrator.

LCAP Highlights

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

This LCAP demonstrates continuous improvements in direct instruction of the Common Core Aligned curriculum to increase student skills in all content areas. Tehama Oaks was able to provide in-person instruction for the full 2023-2024 school year. Purposeful direct intervention in missing skills will supplement the curriculum to help accelerate student learning. We have transitioned our intervention program to provide a platform that we believe provides a stronger sense of knowledge than a measure of students' stamina. A broad course of study including enrichment opportunities, arts and music, social-emotional learning, and vocational instruction, along with college and career planning will assist students in developing goals and plans for their future. The LCAP includes additional support for consultation with our Expanded Learning team, College and Career Counseling, Social and emotional assessments, and learning along with increased student access to technology to provide increased levels of student engagement and modalities of learning. Two students who have graduated within Tehama Oaks have been supported through our partnership with Bridge to College and Career, to complete their FAFSA's and enroll in a local Institute of Higher Education, Shasta College. The LCAP includes resources for social-emotional learning (SEL) for both students and staff as well as the continued need to grow in the areas of diversity, equity, and inclusion. Staff have and will continue to participate in professional development in these areas in the 2023-2024 school year. Funds are also being allocated to hire a full time administrator who is able to ensure coordination of all LCAP resources and addressing staffing challenges.

We will continue to offer strong supports to districts and sites in addressing the needs of Foster Youth as well as assisting districts in addressing placement needs of their expelled youth. Utilizing the continuous improvement processes, we are also supporting districts and sites through improvement teams addressing reducing suspensions that lead to expulsions by addressing student and staff needs.

Comprehensive Support and Improvement

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

Schools Identified

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

Tehama Oaks was not identified for CSI

Support for Identified Schools

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

Tehama Oaks was not identified for CSI

Monitoring and Evaluating Effectiveness

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

Tehama Oaks was not identified for CSI

Engaging Educational Partners

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

The Principal for Tehama Oaks leads the LCAP development process. Multiple engagement opportunities including meetings and outreach were conducted to review the LCAP as well as to support the development of the 2021-2023 LCAP.

Student engagement sessions were held in January 2023 and May 2023. Students gave input on how they feel about Tehama Oaks, instruction, safety, and, opportunities while they attend the school. Students were surveyed again in Fall 2022 and Spring 2023.

Parents were surveyed in Spring 2023. Facility staff were surveyed in Spring 2023. Staff, Parent, Probation, and student feedback was heard and considered at each of the quarterly Site Council/PAC meetings.

Staff, including teachers and other school personnel, were involved with LCAP activities and services on a daily basis. Staff, including teachers and other school personnel, as needed meet every other Wednesday afternoon for instructional planning and monitoring of LCAP actions and services with feedback incorporated into the LCAP development. Tehama Oaks has also aligned our WASC action items with our LCAP to build a throughline across documents and our implementation of services/supports to have positive outcomes for our students. Staff were surveyed during the Spring of 2023 as well as participating in focused conversations around analyzing the 22/23 LCAP effectiveness and to provide input on enhancements needed for the 23/24 year.

The School Site Council met quarterly to provide direction, review progress, and address LCAP implementation. 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. Tehama Oaks does not have an ELPAC due to the low number (less than 21) of EL students. Tehama County Certificated Employee Organization and CSEA are invited annually to participate in the development of the TCDE LCAP. Represented members are contributors to the development of the LCAP and attend School Site Council meetings.

~ Data is now posted in the National Student Clearinghouse.

Tehama Oaks data sets indicate the need for the following actions and services to be included in the update:

1. Student achievement on the 2022 SBAC and 2022/23 STAR assessments indicated a clear need for continued ELA/Reading and Math instruction and tutoring as well as intervention.
2. Parents report high levels of satisfaction. They have requested additional tutoring and support for students needing help with online classes and additional social or career opportunities for students.
3. Staff has reported a need for professional development in the area of supporting students with anxiety and depression or other mental health challenges as well as additional training on supporting students with previous trauma.

A summary of the feedback provided by specific educational partners.

Faculty: Appreciate the comfortable learning environment and the flexibility of the staff to adjust their teaching style for difficult students. Students are held accountability and teachers demonstrate enthusiasm. A suggestion was given to limit support staff entering the classroom who are not directly working with students so as to minimize any security risks. Another suggestion was to provide more new books.

80% agree the classroom is clean/safe.

100% agree staff support the social and emotional wellbeing of students and treat students respectfully.

80% feel the school provides a positive learning environment.

60% feel classroom rules are clear, fair, and consistently implemented.

100% feel teachers adjust to the learning needs of students, feel the school program helps prepare students for the future and that they can communicate with the school

100% feel they know how to communicate with the school if they have concerns.

80% belief the school staff enjoy working at the school.

100% feel staff greet students in a positive way and handle student complaints appropriately.

80% feel staff morale is high.

Student Discussion Feedback: 11 students participated, 3 female, 8 male. 3-4 have been here less than 1 month.

Question: What kind of changes could we make that would help students learn better PE improvement/equipment. New Dodgeballs. Different PE games, students don't realize that they haven't had the opportunity to see some of the equipment yet.

Tutors/More tutoring availability. Both during & outside of class.

Extra Art Day, only once a week and would like it twice a week instead. More/different art equipment like painting.

Alternative Seating: beanbags

Music to listen to while doing individual work

Bigger Pencils

Classroom Snack supply? Small things like fruit snacks or granola bars because they get hungry during class & it's hard to focus.

Question: What is your favorite thing about school

PE, they like being outside/fresh air/sunlight. Even in the rain

They get to play dodgeball and basketball. Need more/new balls. They are sometimes allowed to play flag football

They like art and would like more art supplies. Like canvases & paint. Allowed to use more things more often

They want to know if their textbooks are up to date and to have them updated if they need it

They want music lessons more often. They really enjoy it.

Question: What have you enjoyed learning about?

Astronomy

Math/Division

Animals & survival/adaptations. Plant Genetics Science in general

Art

A lot of people enjoy the music lessons. The students say that he's a good teacher and musician and that he makes it really easy to learn.

Students want more music lessons/different instruments

Question: Counseling Availability/Accessibility

She's here every week on Friday afternoons, and they know they can request appointments with her even if she's not here.

They would like someone early in the week because otherwise you have to wait all week to see her & talk if something comes up (There has been discussion about them contracting a mental health clinician that would have more availability)

Question: Career/Academic Counseling

They feel that they've been informed pretty regularly about their credits and that they get the information they need from Ms. Paul.

A few were also familiar with Patrick, for scholarships & college

Easy to catch up on credits here

They know how many credits they need

School is helping them learn responsibility and how to make decisions to "not do bad things"

More books in the library, newer books. More books to learn from in the library. Faster process to request new books/series. Reading like 2 books a week, some read half a book a day.

Question: How do you think we are preparing you for your future?

"Not good"

Don't know what they want to do when they graduate, don't see a point in going to college. Need to know what other options there are after high school

Ickes explains what to expect in college sometimes

Interest in Nursing

More accessibility to resources and references to learn about career exploration

Learn to practice job applications and resumes

Student Survey Responses:

80% feel physically safe at school

76% feel emotionally safe at school

90% feel school has a positive learning environment

85% feel they are learning things that will help them in the future
98% feel they have the academic help needed to be successful
71% feel that staff prepare them for graduation, college and career.
63% feel the level of work is just right; 20% feel is easier and 17% feel it is harder.
90% feel behavior expectations are clear and fair.
93% feel they understand what is needed to progress towards graduation.

Some comments on the survey include:

- * more teamwork
- * have more fun things to do such as cooking
- * more comfortable classroom such as providing beanbags
- * desiring more "new stuff"
- * bringing back snacks and ways for students to earn rewards.
- * positive classroom management

Summary: Overall students feel physically safe at the school and that the supports are available to help them be successful with academics. Students expressed desire for more preparation for graduation and college career and additional resources within the classroom that make the classroom more comfortable and also more resources and elective courses. Staff feel the school is positively Staff feel their is a comfortable learning environment and appreciate the flexibility of the staff to adjust their teaching style for difficult students. Students are held accountability and teachers demonstrate enthusiasm. A suggestion was given to limit support staff entering the classroom who are not directly working with students so as to minimize any security risks. Another suggestion was to provide more new books.

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

Staff, students, and parents provided valuable input in the development of the LCAP. It was important for our stakeholders to have additional Social Emotional Learning support in order to provide students with additional tools to best cope with anxiety, depression, and other mental health challenges. In addition, there was expressed need to provide support, professional development, and curriculum to help staff and students understand and support students with the trauma they may have experienced. Goal 2 has many actions based on student feedback, including a consultant to provide Makerspace activities that will include collaborative group activities. Action 3 provides IT support to ensure continued access to student devices for online learning, college and career exploration, and online research. Action 6 includes an SEL online learning program to allow independent online learning in areas of student need and interest. To improve the inclusion of our students with disabilities, specific actions related to access to core content and transitions were added. Goal 1, Action 2 was influenced by our staff input regarding increase professional development in the areas of trauma, social/emotional learning, and mental health needs. All of the input provided by the stakeholders was considered and when appropriate influenced the goals and actions in the final LCAP.

Goals and Actions

Goal

Goal #	Description
1	Tehama Oaks will provide high quality education for incarcerated youth in our community.

An explanation of why the LEA has developed this goal.

Many youths who are served at Tehama Oaks have missed large amounts of school due to transiency or truancy. Many are lacking the skills necessary to meet California Graduation Requirements. We provide a safe, supportive learning environment where students are able to focus on school, make progress in filling learning gaps, and earning credits toward graduation. As our students are typically only enrolled with Tehama Oaks for a limited time we must be intentional and provide the greatest opportunity for progress possible so they are able to re-enter their school of residence upon release. In order to make the greatest use of our time, it is imperative that students have access to rigorous and relevant coursework as well as the opportunity to develop their social-emotional skills. This broad goal provides a road map for our staff that focuses on the whole student during the time that they are incarcerated to ensure they have no breaks in their education and are increasing academic skills and understanding of options after graduation including college or career pathways. In the development of this goal, pairing appropriate metrics with the actions provide the roadmap for our team as to what our desired outcomes are incrementally and how we are going to know we are or are not making progress toward those goals. In order to know this information, there must be a measure that is utilized to collect the data to make informed decisions and any adjustments that may be necessary along the way. This goal meets the requirement for the following State Priorities: Priority 1 Basic (Conditions of Learning), Priority 2 State Standards (Conditions of Learning), Priority 3 Parental Involvement (Engagement), Priority 4 Pupil Achievement (Pupil Outcomes), Priority 5 Pupil Engagement (Engagement), Priority 7 Course Access (Conditions of Learning), Priority 8 Other Pupil Outcomes (Pupil Outcomes)

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
As measured by Williams reporting ~ Percentage of staff fully credentialed ~ Number of teachers with mis-assignments.	2020/2021: 100% of instructional staff fully credentialed. 0 teacher mis-assignments.	2021/2022: 100% of instructional staff are fully credentialed 0 teacher mis-assignments.	22/23: 100% of instructional staff are fully credentialed. Zero teacher mis-assignments		100% of staff credentialed and 0 teacher mis-assignments. 100% textbooks sufficiency aligned

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>~ Percentage of CCSS textbook sufficiency and textbooks aligned to EL Standards.</p> <p>~ facilities status as determined by the CA Facilities Inspection Tool will be good or higher.</p>	<p>100% textbook sufficiency aligned CCSS and EL standards</p> <p>Facilities rating of Good</p>	<p>100% textbook sufficiency aligned CCSS</p> <p>Facilities rating of Good</p>	<p>100% textbook sufficiency aligned CCSS</p> <p>Facilities rating of FAIR - Due to new calculation. All repairs have been made including those which were cosmetic in nature within the classroom.</p>		<p>CCS and EL standards</p> <p>All facilities rated "good or exemplary."</p>
<p>Family engagement as measured by parent and student participation on the JJC School Site Council.</p>	<p>2020/2021: Each JJC Council had parent and student representation.</p>	<p>2021/2022:Each JJC Council had parent and student representation.</p>	<p>22/23 Site Council meetings all had student and parental "in-loco" representation.</p>		<p>Each JJC Council meeting will have parent and student representation.</p>
<p>Broad Course of Study as measured by the list of courses available to students on the master schedule including, NGCC, History/Social Science, PE classes, and Visual Arts instruction.</p>	<p>2020/2021: Master schedule course listing included the following courses:</p> <p>~ CCSS aligned core instruction (ELA, ELD, Math, NGSS, History/Social Science)</p> <p>~ structured PE classes</p>	<p>2021/2022:Master schedule course listing included the following courses:</p> <p>~ CCSS aligned core instruction (ELA, ELD, Math, NGSS, History/Social Science)</p> <p>~ structured PE classes</p>	<p>22/23 Tehama Oaks Master schedule included the following courses:</p> <p>~ CCSS aligned core instruction (ELA, ELD, Math, NGSS, History/Social Science)</p> <p>~ structured PE classes</p>		<p>The following courses will be listed on the master schedule and available for students:</p> <p>~ CCSS aligned core instruction (ELA, ELD, Math, NGSS, History/Social Science)</p> <p>~ structured PE classes</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	~ Visual Arts instruction	~ Visual Arts instruction	~ Visual Arts instruction		~ Visual Arts instruction
Percentage of students eligible to graduate will earn a high school diploma and percentage of students who complete the FAFSA.	2020/2021: 30% (3) JJC students completed graduation requirements and received diplomas. 0% of students completed the FAFSA.	2021/2022: 78% (7) Students met graduation requirements and received diplomas during 2020/2021 29% of students completed the FAFSA.	2022/2023: 7 Students met graduation requirements. Our Graduation rate is 71.4% 7 graduates (100%) completed the FAFSA.		100% of students eligible for graduation while enrolled at Tehama Oaks will earn a High School diploma. 10% of Graduates will complete the FAFSA.
Percentage of staff who participate in Professional Development (mandated topics, Trauma Informed Practices, Family Engagement, and SEL) as measured by professional development records.	2020/2021: 100% of all School Staff participated in PD in mandated topics and Trauma Informed Practices, Family Engagement, and SEL.	2021/2022: 100% of all School Staff participated in PD in mandated topics and Trauma Informed Practices, Family Engagement, and SEL.	2022/2023: 100% of all School Staff participated in PD in mandated topics and Trauma Informed Practices, Family Engagement, and SEL.		100% of all staff will participate in professional development in mandated topics and Trauma Informed Practices, Family Engagement, and SEL.
Percentage of students scoring at/above standard on the ELA and Math CAASP test and the percentage of students demonstrating growth	2020/2021: CAASPP scores not available 19-20 due to COVID-19. Renaissance Scores for Reading and Math~	2021/2022: 0% of students were at/above standard in ELA and 0% of students were at/above standard in MA on the 20/21 CAASP test.	2022/2023: 0% of students were at/above standard in ELA and 0% of students were at/above standard in MA on the 21//22 CAASPP test.		20% of students will score at/above standard in ELA and 20% will score at/above standard in MA.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
on Renaissance reading and Renaissance math.	For the 2019/2020 school year, 74% demonstrated growth in reading and 61% demonstrated growth in math.	77% demonstrated growth in ELA and 88% demonstrated growth in mathematics.	77% demonstrated growth in ELA and 88% demonstrated growth in mathematics.		75% of students will demonstrate growth in ELA and 75% will demonstrate growth in MA.
Attendance Rate (ADA) as measured by CALPADS reporting	Baseline as listed in the next column. Student enrollment at JJC is based on the term of incarceration and as students wait for sentencing. Enrollment can be as few as 5 days and as long at 3 months or more.	21/22: 97.52% with ADA of 20.49 Student enrollment at JJC is based on the term of incarceration and as students wait for sentencing. Enrollment can be as few as 5 days and as long at 3 months or more	2022/2023: Attendance rate 99.08% with ADA of 18.17 Student enrollment can be highly volatile based on the term of incarceration or while awaiting sentencing. Trends indicate that students are beginning however to remain within the facility for longer periods of time than before. Although some are there very short periods of time (24-48 hours) on average our students are now remaining on average six months.		Maintain 98% or higher. Student enrollment at JJC is based on the term of incarceration and as students wait for sentencing. Enrollment can be as few as 5 days and as long at 3 months or more.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Chronic Absenteeism Percentage as measured by CALPADS reporting	2020/2021: 0% Chronic Absenteeism Student enrollment at JJC is based on the term of incarceration and student enrollment is mandated as they reside in the facility. Enrollment can be as few as 5 days and as long as 3 months or more.	2021/2022:0% Chronic Absenteeism Student enrollment at JJC is based on the term of incarceration and student enrollment is mandated as they reside in the facility. Enrollment can be as few as 5 days and as long as 3 months or more.	2022/2023:0% Chronic Absenteeism Student enrollment at JJC is based on the term of incarceration and student enrollment is mandated as they reside in the facility. Enrollment can be as few as one day to years or up through their 25th birthday depending upon their charges on the juvenile side of the facility.		0% Chronic Absenteeism Student enrollment at JJC is based on the term of incarceration and student enrollment is mandated as they reside in the facility. Enrollment can be as few as 5 days and as long as 3 months or more.
Drop Out Rate Percentage as measured by CALPADS and state reporting.	2020/2021: 0% Drop-out Rate Due to the nature of the education system at JJC, this metric is not able to be determined. Students attend based on sentencing terms and normally return to their school of residence.	2021/2022: 0% Drop-Out Rate Due to the nature of the education system at JJC, this metric is not able to be determined. Students attend based on sentencing terms and normally return to their school of residence.	2022/2023: 0% Drop-Out Rate Due to the nature of the education system at JJC, this metric is not able to be determined. Students attend based on sentencing terms and normally return to their school of residence.		0% Drop-Out Rate Due to the nature of the education system at JJC, this metric is not able to be determined. Students attend based on sentencing terms and normally return to their school of residence.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Percentage of student & parents reporting a sense of Safety and School Connectedness as measured by surveys given two times a year to those currently enrolled.	2020/2021: This measure was not collected during the 20/21 school year.	2021/2022: Baseline Data: 73.3% of students state they feel safe at school. 100% of parents state they feel the school is a safe environment for their children.	2022/2023: 80% of students state they feel safe at school. 75% of parents state they feel the school is a safe environment for their children.		Maintain 80% or higher of students stating they feel safe at school. Maintain 95% of parents stating they the school is a safe environment for their children.
Percentage of ELL students Increase in Reclassification and Increase in Proficiency as measured by the ELPAC and local assessment data.	2020/2021: No EL students were with us long enough to measure proficiency or reclassification.	2021/2022: No EL students were with us long enough to measure proficiency or reclassification.	2022/2023: No EL students were with us long enough to measure proficiency or reclassification.		50% of EL Students who have been enrolled for 3 or more months will increase one level as measured by the ELPAC assessment. 50% of EL Students who are enrolled for one complete year will be reclassified.
Percentage of Parent Participation of unduplicated and special education students as measured by staff contacts with parents and completed surveys.	2020/2021: 75% parent contact rate. 0% survey completion rate	2021/2022: 75% of parent contact rate. 20% survey completion rate	2022/2023: 48% of parent contact rate. 5% survey completion rate		100% contact rate of parents. 25% survey completion rate by parents.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Percentage of student completers as measured by completion of online coursework by students in the program for 3 or more months. (Priority 4C)	2020/2021: 0% completers by eligible students.	2021/2022: 0% completers by eligible students.	2022/2023: 0% completers by eligible students.		10% completion of eligible students.
Percentage of students passing courses that satisfy requirements for entrance into the UC and CSU system by students in the program for 3 or more months. (Priority 4B)	2020/2021: 0% of eligible students passed courses that satisfy the requirements for entrance into the UC and CSU system.	2021/2022: 0% of eligible students passed courses that satisfy the requirements for entrance into the UC and CSU system.	2022/2023: 0% of eligible students passed courses that satisfy the requirements for entrance into the UC and CSU system.		50% of eligible students will pass courses that satisfy the requirements for entrance into the UC and CSU system.
Percentage of students passing both CTE courses and courses meeting requirements for entrance into the UC and CSU systems. (Students enrolled for 3 or more months). (Priority 4D)	2020/2021: 0% of eligible students passed both the CTE courses and courses meeting requirements for entrance to UC and CSU systems.	2021/2022: 0% of eligible students passed both the CTE courses and courses meeting requirements for entrance to UC and CSU systems.	2022/2023: 0% of eligible students passed both the CTE courses and courses meeting requirements for entrance to UC and CSU systems.		50% of eligible students will pass both the CTE courses and courses meeting requirements for entrance to UC and CSU systems.
Percentage of students prepared for college/career as	2020/2021: 0% of eligible students	2021/2022: 0% of eligible students	2022/2023: 0% of eligible students		50% of eligible students will complete

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
measured by student completion of a CTE course who are enrolled in the program for 3 or more months. (Priority 4H)	completed a CTE course.	completed a CTE course.	completed a CTE course.		a minimum of 1 CTE course.
Percentage of students who have passed advanced placement examinations with a score of 3 or more for those students enrolled in the program for 3 or more months (Priority 4G)	2020/2021: 0% of eligible students passed advanced placement examinations.	2021/2022: 0% of eligible students passed advanced placement examinations.	2022/2023: 0% of eligible students passed advanced placement examinations.		50% of eligible students will pass advanced placement examinations.
Expulsion Rate (Percentage) as measured by CALPADS and state reporting.	2020/2021: 0% expulsion rate	2021/2022: 0% expulsion rate	2022/2023: 0% expulsion rate.		0% expulsion rate.

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Highly Qualified Staff for Reduced Student to Teacher Ratios	Funding is to maintain a student/teacher ratio that is below the required ratio to provide more direct and positive relationships between teacher/student as we address the needs of unduplicated students. This allows a stronger focus on supporting students in the area of social, emotional, academic, and behavioral needs of incarcerated students.	\$307,226.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.2	Professional Development and Training for Staff	<p>22/23: All staff will be trained in Trauma Informed Care, Diversity, Equity, and Inclusion in order to engage their students in a meaningful standards-based curriculum. PD will also include support for implementing common core standard implementation and ELD instruction that focuses on the ELD standards and framework.</p> <p>21/22: All staff will be trained in SEL, Trauma Informed Care, and Diversity, Equity, and Inclusion, as well as parent engagement.</p>	\$5,000.00	No
1.3	Academic Learning Loss assessment and Intervention	Purchase of intervention curriculum to continue to be implemented and utilized to assess and progress monitor.	\$5,210.00	No
1.4	Improve Academic Indicators	Paraprofessional and Transition Specialist to support students in both classrooms with intervention, college and career opportunities, as well as access to opportunities upon release.	\$17,842.00	No
1.5	Support for Special Education Students	Paraprofessional to support access to curriculum, additional tutoring, or intervention.	\$27,183.00	No
1.6	Site Administrator	Provide a 1.0 FTE Administrator above the required FTE to provide leadership in addressing all requirements and coordinate PD that addresses the needs of the unduplicated students in the area of academics, SEL, CTE, and STEM Supports.	\$143,729.00	Yes

Goal Analysis [2022-23]

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

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

We have had excellent stability with our staff. This staff have been very involved in trauma-informed training and a culture summit training. One teacher has been engaged in the TCDE social/emotional CADRE and leadership focus. Overall, staff effectiveness has been enhanced through comprehensive PD and providing supports for the academic progress of students.

All actions were completed as described. Due to the small program, it is challenging to find staff who are able to realistically cover academics and a broad CTE scope. This creates a gap of resources. Hiring a full time administrator and full time teacher will provide additional supports and resources.

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

Action 1.1: Modified action to address the need of maintaining staff who are able to directly support the SEL and academic needs of students more directly.

Action 1.2: Increase: Due to an increase in professional development opportunities for our staff and negotiated settlements, the costs were higher for certificated staffing than planned.

Action 1.4: Decrease: We were unable to hire an individual, as planned, to fill this position. As funds were utilized to support current staff, the budgeted allocation was not needed.

Action 1.5: Decrease: The special education billback was decreased over anticipated amounts during the 22/23 school year.

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

All actions were carried out and have successfully contributed to student wellbeing. Students are learning math skills and reading books. The TCDE College/Career program has helped. More art and music has been added. Overall, the students are observed staying more engaged, compliant, and focused on the program being offered. Academics data shows a large growth, especially in Math. CTE continues to be a challenge due to the limited time many students are with us and the challenges of being able to do hands-on skills with juvenile hall students.

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

Action 1.6: Added action to increase site administrator to a 1.0 FTE allowing for strong leadership and coordination of services to all students, including unduplicated.

No other changes to the goal, metrics, or actions. were made.

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

Goals and Actions

Goal

Goal #	Description
2	Tehama Oaks Students will receive supportive services to enable them increased success in school and preparation for their future. Supportive services include College and Career counseling, Vocational Education, Diversity, Equity, and Inclusion, Social and Emotional Learning, and providing access to a curriculum that helps students make meaningful connections with learning and the real world.

An explanation of why the LEA has developed this goal.

Students need other services to ensure future success. Our students demonstrate a high level of need in improving the social and emotional skills needed to complete their courses necessary for graduation, obtain and maintain employment after graduation, transition to future learning opportunities. In the development of this goal, pairing appropriate metrics with the actions provide the roadmap for our team as to what our desired outcomes are incrementally and how we are going to know we are or are not making progress toward those goals. In order to know this information, there must be a measure that is utilized to collect the data to make informed decisions and any adjustments that may be necessary along the way. This goal meets the requirement for the following State Priorities: Priority 1 Basic (Conditions of Learning), Priority 3 Parental Involvement (Engagement), Priority 4 Pupil Achievement (Pupil Outcomes), Priority 5 Pupil Engagement (Engagement), Priority 6 School Climate (Engagement), Priority 8 Other Pupil Outcomes (Pupil Outcomes)

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Percentage of students being suspended as measured by CALPADS reporting.	2020/2021: 0% of students were suspended in 2019/2020	2021/2022: 0% of students were suspended	2022/2023: 0% of students were suspended		Suspension rate will maintain at less than 2%
Percentage of students completing a Student Transition Plans as measured by completed plans on file.	2020/2021: 0% of students completed a Student Transition Plan.	2021/2022: 51% of students completed a Student Transition Plan	2022/2023: 100% of students completed a Student Transition Plan		100% of students who attend Tehama Oaks for 30 days will have a Transition Plan.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Percentage of eligible students completing Food Handlers Certification as measured by awarded Food Handler Certifications.	2020/2021: 9% students completed Food Handlers Certification	2021/2022: 13% students completed Food Handlers Certification	2022/2023: 20% students completed Food Handlers Certification		50% of eligible students will complete a Food Handlers Certification.
Percentage of students with direct use of technology to support learning as measured by 1:1 device assignments.	2020/2021: 0% of students had direct use of technology to support learning.	2021/2022: 100% of students had direct use of technology to support learning.	2022/2023: 100% of students had direct use of technology to support learning. Additionally, added VR technology for CTE options		100% of students will have direct use of technology to support learning.
Percentage of students with access to Makerspace activities as measured by utilization records	2020/2021: 50% of students had access to Makerspace activities.	2021/2022: 100% of students had access to Makerspace activities.	2022/2023: 100% of students had access to Arts and Music activities. Makerspace activities		100% of all Students will have access to Makerspace activities.
Percentage of teachers incorporating formal SEL topics and activities within the classroom.	2020/2021: 50% of teachers incorporated formal SEL topics and activities within the classroom.	2021/2022: 100% of teachers incorporated formal SEL topics and activities within the classroom.	2022/2023: 100% of teachers incorporated formal SEL topics and activities within the classroom.		100% of teachers will incorporate formal SEL topics and activities within the classroom.
Percentage of students with educational plans, including post graduation plans for Seniors, as measured by a count of	2019/2020, 15% students with completed educational plans.	2021/2022: 55% students with completed educational plans.	2022/2023: 100% students with completed educational plans.		100% of students will have a completed educational plan.

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

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Engagement Specialist (.2 FTE) to assist implementing Trauma-Informed Strategies.	Engagement Specialist will be provided 1 day per week to support curriculum and engagement in the area of Trauma-Informed practices as well as SEL for students and staff.	\$4,178.00	No
2.2	Utilize Makerspace Specialist to provide Makerspace opportunities	Makerspace Specialist will provide at least one lesson and engagement opportunity monthly to help our students making meaningful connections with learning.	\$28,699.00	Yes
2.3	Provide Technology support for Whitelisted student devices.	Purchase technology (devices and curriculum) and support for ongoing needs	\$20,000.00	No
2.4	Support School Counselor .2FTE to Complete Senior Post-Grad Plans	School Counselor will provide direct student support for graduation plans as well as social emotional needs that may arise. Counselor will provide a 2-week series for college career exploration and readiness.	\$7,972.00	No
2.5	Support for Transition Specialist to consult with Probation in planning	Transition Specialist supports students as they transition into and out of the facility, creates individual learning plans, and collaborates with staff as well as schools.	\$11,894.00	No

Action #	Title	Description	Total Funds	Contributing
2.6	Social Emotional Materials and Resources	Purchase materials and resources to implement SEL strategies within the classroom.	\$2,000.00	No
2.7	SEL Assessment	Purchase a license to utilize the DESSA instrument to support SEL strategies and implementation.	\$1,500.00	No
2.8	SEL Professional Development	Participation of 1 teacher to participate in the county MTSS/SEL CADRE program (\$3,000 stipend). Provide SEL materials to support SEL implementation (\$2,000).	\$3,000.00	No
2.9	Course Outcome Monitoring, Interventions, Dual Course Enrollment.	Hire an additional 1.0 FTE teacher to support dual enrollment courses and focus on CTE supports. This teacher will monitor student outcomes (grades and engagement) and monitor student participation and success in each course of study with a focus on coordinating Tier 2 and Tier 3 supports for students who need additional intervention.	\$89,544.00	Yes

Goal Analysis [2022-23]

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

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

Significant progress was made towards this goal as reflected in the positive responses by students on the survey. Supports were consistently offered and vocational and hands-on activities increased.

Challenges continue to be found in meeting the individual needs of students who are within the justice system, who have experiences high levels of trauma and disfunction and having a staff who are able to address these challenges in a way that helps motivate students to positively regard their future. Adding staff to specifically address these need is essential.

All listed actions were completed as listed.

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

Action 2.1: Decrease: We were unable to fill this position. As a result, time was added to the counselor (cost increased noted for Action 2.4) and we had staff participate in a county-provided SEL leadership series.

Action 2.3: Change: This action is no longer marked as contributing due to the MPP being fully met in other areas.

Action 2.4: Increase: As noted above, additional expense from added services and supports of the counselor to address trauma-informed strategies and needs of students.

Action 2.5: Decrease: Due to being unable to hire a Transition Specialist, this work was completed by outside contractors and providing additional time for our staff to engage with probation.

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

We have incorporated general educational vocation skills which has been well received by the students. The facility is working on adding a wood shop with our students helping to build this program. Makerspace activities have also been incorporated. The virtual reality program has added vocational exploration opportunities (fire fighting, auto repair, manufacturing, carpentry). We desire to continue developing strategies for addressing the CTE offerings of our students. We are also attempting to hire a new teacher to support dual enrollment courses for our students. Percentage of students completing educational plans has continued to increase. as has the qualitative feedback on the school climate and relationships between students and staff.

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

2.4 Time added for a counselor to provide a 2-week series for college career exploration and readiness.

2.9 Added action to hire an additional teacher to support dual enrollment and CTE engagement as well as monitoring student engagement/grades to adjust interventions and students supports with a focus on addressing the needs of unduplicated students.

No other changes to goals, metrics, or actions.

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

Goals and Actions

Goal

Goal #	Description
3	Tehama County Department of Education (TCDE) will provide support for Foster Youth and Expelled Youth within Tehama County and ensure that access is provided to supports and resources through collaboration with LEA's.

An explanation of why the LEA has developed this goal.

Students who enter into Tehama Oaks often are at risk for being displaced from their home, are already within the foster system, or experienced school failure including suspension or expulsion from school. Goal 3 had been developed to directly target supports for these students within Tehama Oaks as well as support their transitions back to district of residence upon release. The additional support of the program specialists for foster youth provide an additional layer of resources for our staff and students as they navigate multiple systems as well as collaboration which is imperative for success. Progress will continue to be maintained through meeting with Superintendents across Tehama County and prioritizing the supports of the Program Specialists based on data collection of services provided. This goal meets the requirement to address State Priority 9 and 10 for a County Office of Education.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Effectiveness of Expelled Youth Plan as measured by the percentage of expelled students being appropriately placed in a program.	2020/2021: 100% of expelled youth were appropriately placed in a program.	2021/2022: 100% of expelled youth were appropriately placed in a program.	2022/2023: 100% of expelled youth were appropriately placed.		100% of expelled youth will be appropriately placed in a program.
Percentage of districts who receive support from a county funded foster youth program specialists.	2020/2021: 100% of districts received support from the county funded foster youth program specialist. .	2021/2022: 100% of districts received support from the county funded foster youth program specialists.	2022/2023: 100% of districts received support from the county funded foster youth program specialists.		100% of districts will receive support from the county funded foster youth program specialists.

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Program Specialists, Resources and Supplies for Foster Youth Students.	TCDE will continue to employ two Program Specialists to support schools and districts and coordinate services for the Foster Youth within Tehama County. Program specialists will work with the school districts, child welfare agency, and juvenile court system to minimize school placement and coordinate the delivery of services to foster youth children. Program specialists will provide education-related information to the county child welfare agency assisting with the coordination of services between districts and state agencies; serve as the liaison between the juvenile court system to ensure delivery and coordination of educational services; and coordinate the efficient transfer of health and education records, including the health and education passport. This action includes resources and supplies needed to support all the schools within Tehama County.	\$312,316.00	No
3.2	Plan for Expelled Youth	TCDE will coordinate and support districts as spelled out in the Tehama County Plan for Expelled Youth. The TCPEY is a three-year plan (2021-2024) that was approved by all school district Boards of Education within Tehama County. (See Attached)	\$0.00	No

Goal Analysis [2022-23]

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

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

Effective supports were consistently provided to districts and all expelled youth were appropriately served.

All actions were completed. Ensuring appropriate seats are available regionally continues to be a challenging.

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

Action 3.1: Increase: Additional costs due to negotiated salary increases and an increase in the required training materials and supplies utilized by the department in addition to utilizing carryover funds to address the needs of the districts and school sites.

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

Actions listed were provided effective supports for our Foster Youth as evidenced by logs of meetings, distribution of clothing and backpacks to FY and Homeless students. A monthly newsletter conveyed key information regarding compliance and provided strategies for meeting the needs of this group. The Plan for Expelled Youth was followed with all expelled students placed appropriately. Qualitative feedback has been consistently positive from schools sites and students receiving supports from our foster youth staff.

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

No changes were made to the goal, metrics, or actions.

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

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2023-24]

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
142,287.00	0

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
1.95%	0.00%	\$0.00	1.95%

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

Required Descriptions

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

- Action 1.1: As identified by the staff and through an analysis of academic assessment and classroom work samples, we have identified that our EL, FY, and LI student groups are struggling in the area of meeting academic requirements, developing relationships with adults, and developing SEL skills. To address these needs we will use funding to maintain lower student/teacher ratios below the required ratio to provide more direct and positive relationships between teacher/student as they address the needs of the unduplicated student. This allows a stronger focus on supporting students in the area of social, emotional, academic, and behavioral needs of the incarcerated student. By providing these services, we expect that the percentage of students will increase in successfully completing a broad course of study, scoring higher on ELA and Math CAASP testing, and being prepared for college. It is our expectation that by better understanding the needs of our unduplicated students and by monitoring them closer, we will see more progress in these students above that of those students who are not unduplicated.
- Action 1.6: As identified by engagement partner surveys and local indicators their is a need to provide strong administrator leadership to guide the enhancement of the school's vision, develop a strong collaborative understanding of all partners in the needs of the schools and to facilitate implementing effective strategies for addressing these needs. To address this need, we will use funds to hire a full time administrator who will be able to leadership and access to resources that provide staff with the tools to meet the needs of the unduplicated students in the area of academics, SEL, CTE, and STEM supports. By providing a full time administrator we expect that the percentage of

unduplicated students engaging in and passing CTE courses and advanced placement examinations as well as providing students with higher levels of access to STEM related courses. It is our expectations that by providing this high level of leadership, staff will be able to engage more fully with the unduplicated students that will help them make more progress than that of those students who are not unduplicated.

Action 2.2: As identified by the staff and conversations with students, we have identified that our EL, FY, and LI students groups are not as engaged in supplemental learning through hands-on activities that promote 21st century learning skills that help them making meaningful connections with learning. To address this need we will provide access to makerspace activities that integrate core curricular concepts in a meaningful and motivational manner that will help the unduplicated students make stronger positive connections with learning and STEM. By providing these services, we expect that the percentage of our unduplicated students with access to Makerspace activities will increase. It is our expectations that providing these activities to our unduplicated students will help them engage more meaningfully and be more motivated than those students who are not unduplicated.

Action 2.9: As identified by staff and a review of student participation in college/career coursework, we have identified that our EI, FY, and LI students are not engaging fully in college/career related coursework that can be effectively provided through dual enrollment courses with our local colleges. To address this need we will hire an additional teacher who will monitor student outcomes (grades and engagement) and monitor student participation and success in each course of study with a focus on coordinating Tier 2 and Tier 3 supports for students who need additional intervention. By providing this higher level of support and monitoring, we expect that the percentage of students completing Student Transition Plans and educational Plans (including post graduation plans) will increase. It is our expectation that by providing this level of service, we will see our unduplicated students being prepared for the transition to higher education increasing over those students who are not unduplicated.

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

The actions listed in prompt 1 above have effectively utilized the supplemental and concentration funds and exceed the MPP requirements. All actions contributing to our MPP are schoolwide and no actions are limited to an unduplicated group of students.

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

We do not receive the additional 15% concentration.

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

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$541,066.00	\$246,236.00	\$71,080.00	\$128,911.00	\$987,293.00	\$864,324.00	\$122,969.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Highly Qualified Staff for Reduced Student to Teacher Ratios	English Learners Foster Youth Low Income	\$269,569.00			\$37,657.00	\$307,226.00
1	1.2	Professional Development and Training for Staff	All				\$5,000.00	\$5,000.00
1	1.3	Academic Learning Loss assessment and Intervention	All				\$5,210.00	\$5,210.00
1	1.4	Improve Academic Indicators	All				\$17,842.00	\$17,842.00
1	1.5	Support for Special Education Students	Students with Disabilities	\$15,288.00			\$11,895.00	\$27,183.00
1	1.6	Site Administrator	English Learners Foster Youth Low Income	\$106,072.00			\$37,657.00	\$143,729.00
2	2.1	Engagement Specialist (.2 FTE) to assist implementing Trauma-Informed Strategies.	All				\$4,178.00	\$4,178.00
2	2.2	Utilize Makerspace Specialist to provide Makerspace opportunities	English Learners Foster Youth Low Income	\$28,699.00				\$28,699.00
2	2.3	Provide Technology support for	All	\$20,000.00				\$20,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
		Whitelisted student devices.						
2	2.4	Support School Counselor .2FTE to Complete Senior Post-Grad Plans	All				\$7,972.00	\$7,972.00
2	2.5	Support for Transition Specialist to consult with Probation in planning	All	\$11,894.00				\$11,894.00
2	2.6	Social Emotional Materials and Resources	All		\$2,000.00			\$2,000.00
2	2.7	SEL Assessment	All				\$1,500.00	\$1,500.00
2	2.8	SEL Professional Development	All		\$3,000.00			\$3,000.00
2	2.9	Course Outcome Monitoring, Interventions, Dual Course Enrollment.	English Learners Foster Youth Low Income	\$89,544.00				\$89,544.00
3	3.1	Program Specialists, Resources and Supplies for Foster Youth Students.	Foster Youth Student Group All		\$241,236.00	\$71,080.00		\$312,316.00
3	3.2	Plan for Expelled Youth	All	\$0.00				\$0.00

2023-24 Contributing Actions Tables

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
7,307,579	142,287.00	1.95%	0.00%	1.95%	\$493,884.00	0.00%	6.76 %	Total:	\$493,884.00
								LEA-wide Total:	\$0.00
								Limited Total:	\$0.00
								Schoolwide Total:	\$493,884.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1	Highly Qualified Staff for Reduced Student to Teacher Ratios	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Tehama Oaks	\$269,569.00	
1	1.6	Site Administrator	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Tehama Oaks	\$106,072.00	
2	2.2	Utilize Makerspace Specialist to provide Makerspace opportunities	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Tehama Oaks	\$28,699.00	
2	2.9	Course Outcome Monitoring, Interventions, Dual Course Enrollment.	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Tehama Oaks	\$89,544.00	

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$767,867.00	\$762,678.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	Highly Qualified Staff	Yes	\$261,426.00	\$287,210.00
1	1.2	Professional Development and Training for Staff	No	\$4,162.00	\$4,571.00
1	1.3	Academic Learning Loss assessment and Intervention	No	\$4,610.00	\$5,210.00
1	1.4	Improve Academic Indicators	No	\$51,528.00	\$17,378.00
1	1.5	Support for Special Education Students	No	\$35,437.00	\$26,764.00
2	2.1	Engagement Specialist (.2 FTE) to assist implementing Trauma-Informed Strategies.	No	\$4,178.00	\$349.00
2	2.2	Utilize Makerspace Specialist to provide Makerspace opportunities	Yes	\$28,699.00	\$31,226.00
2	2.3	Provide Technology support for Whitelisted student devices.	Yes	\$20,000.00	\$20,000.00
2	2.4	Support School Counselor .2FTE to Complete Senior Post-Grad Plans	No	\$7,972.00	\$9,762.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.5	Support for Transition Specialist to consult with Probation in planning	No	\$26,140.00	\$11,585.00
2	2.6	Social Emotional Materials and Resources	No	\$2,000.00	\$2,000.00
2	2.7	SEL Assessment	No	\$1,500.00	\$1,500.00
2	2.8	SEL Professional Development	No	\$3,000.00	\$3,709.00
3	3.1	Program Specialists, Resources and Supplies for Foster Youth Students.	No	\$317,215.00	\$341,414.00
3	3.2	Plan for Expelled Youth	No	\$0.00	\$0.00

2022-23 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
\$131,479	\$296,804.00	\$336,527.00	(\$39,723.00)	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	Highly Qualified Staff	Yes	\$248,105.00	\$285,301.00		
2	2.2	Utilize Makerspace Specialist to provide Makerspace opportunities	Yes	\$28,699.00	\$31,226.00		
2	2.3	Provide Technology support for Whitelisted student devices.	Yes	\$20,000.00	\$20,000.00		

2022-23 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
\$6,752,521	\$131,479	0.00	1.95%	\$336,527.00	0.00%	4.98%	\$0.00	0.00%

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

General Information – Briefly describe the LEA, its schools, and its students in grades TK–12, as applicable to the LEA. For example, information about an LEA in terms of geography, enrollment, or employment, the number and size of specific schools, recent community challenges, and other such information as an LEA wishes to include can enable a reader to more fully understand an LEA's LCAP.

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:

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

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

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

Describe the engagement process used by the LEA to involve educational partners in the development of the LCAP, including, at a minimum, describing how the LEA met its obligation to consult with all statutorily required educational partners as applicable to the type of LEA. A sufficient response to this prompt must include general information about the timeline of the process and meetings or other engagement strategies with educational partners. A response may also include information about an LEA’s philosophical approach to engaging its educational partners.

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

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

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

A sufficient response to this prompt will provide educational partners and the public with clear, specific information about how the engagement process influenced the development of the LCAP. The response must describe aspects of the LCAP that were influenced by or developed in response to the educational partner feedback described in response to Prompt 2. This may include a description of how the LEA prioritized requests of educational partners within the context of the budgetary resources available or otherwise prioritized areas of focus within the LCAP. For the purposes of this prompt, “aspects” of an LCAP that may have been influenced by educational partner input can include, but are not necessarily limited to:

- Inclusion of a goal or decision to pursue a Focus Goal (as described below)

- Inclusion of metrics other than the statutorily required metrics
- Determination of the desired outcome on one or more metrics
- Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
- Inclusion of action(s) or a group of actions
- Elimination of action(s) or group of actions
- Changes to the level of proposed expenditures for one or more actions
- Inclusion of action(s) as contributing to increased or improved services for unduplicated services
- Determination of effectiveness of the specific actions to achieve the goal
- Determination of material differences in expenditures
- Determination of changes made to a goal for the ensuing LCAP year based on the annual update process
- Determination of challenges or successes in the implementation of actions

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

- **Focus Goal:** A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.
- **Broad Goal:** A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.

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

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Required Goals

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

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

- **Consistently low-performing student group(s) goal requirement:** An LEA meeting the consistently low-performing student group(s) criteria must include a goal in its LCAP focused on improving the performance of the student group or groups that led to the LEA’s eligibility for Differentiated Assistance. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, this student group or groups. An LEA required to address multiple student groups is not required to have a goal to address each student group; however, each student group must be specifically addressed in the goal. This requirement may not be met by combining this required goal with another goal.
- **Goal Description:** Describe the outcomes the LEA plans to achieve to address the needs of, and improve outcomes for, the student group or groups that led to the LEA’s eligibility for Differentiated Assistance.
- **Explanation of why the LEA has developed this goal:** Explain why the LEA is required to develop this goal, including identifying the student group(s) that lead to the LEA being required to develop this goal, how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the student group(s), and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes identified in the goal description.

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

- **Low-performing school(s) goal requirement:** A school district or COE meeting the low-performing school(s) criteria must include a goal in its LCAP focusing on addressing the disparities in performance between the school(s) and the LEA as a whole. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, the students enrolled at the low-performing school or schools. An LEA required to address multiple schools is not required to have a goal to address each school; however, each school must be specifically addressed in the goal. This requirement may not be met by combining this goal with another goal.
- **Goal Description:** Describe what outcomes the LEA plans to achieve to address the disparities in performance between the students enrolled at the low-performing school(s) and the students enrolled at the LEA as a whole.
- **Explanation of why the LEA has developed this goal:** Explain why the LEA is required to develop this goal, including identifying the schools(s) that lead to the LEA being required to develop this goal; how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the school(s); and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes for students enrolled at the low-performing school or schools identified in the goal description.

Measuring and Reporting Results:

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

Purpose

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

Requirements and Instructions

Projected LCFF Supplemental and/or Concentration Grants: Specify the amount of LCFF supplemental and concentration grant funds the LEA estimates it will receive in the coming year based on the number and concentration of low income, foster youth, and English learner students.

Projected Additional LCFF Concentration Grant (15 percent): Specify the amount of additional LCFF concentration grant add-on funding, as described in EC Section 42238.02, that the LEA estimates it will receive in the coming year.

Projected Percentage to Increase or Improve Services for the Coming School Year: Specify the estimated percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year as calculated pursuant to 5 CCR Section 15496(a)(7).

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

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

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

Required Descriptions:

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

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

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

- It considers the needs, conditions, or circumstances of its unduplicated pupils;

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

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

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

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

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

In order to address this condition of our low-income students, we will develop and implement a new attendance program that is designed to address some of the major causes of absenteeism, including lack of reliable transportation and food, as well as a school climate that does not emphasize the importance of attendance. Goal N, Actions X, Y, and Z provide additional transportation and nutritional resources as well as a districtwide educational campaign on the benefits of high attendance rates. (Contributing Action[s])

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

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

Note: The coming LCAP Year is the year that is being planned for, while the current LCAP year is the current year of implementation. For example, when developing the 2022–23 LCAP, 2022–23 will be the coming LCAP Year and 2021–22 will be the current LCAP Year.

Data Entry Table

The Data Entry Table may be included in the LCAP as adopted by the local governing board or governing body, but is not required to be included. In the Data Entry Table, input the following information for each action in the LCAP for that applicable LCAP year:

- **LCAP Year:** Identify the applicable LCAP Year.
- **1. Projected LCFF Base Grant:** Provide the total amount of LCFF funding the LEA estimates it will receive for the coming school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Grant Program and the Home to School Transportation Program, pursuant to 5 CCR Section 15496(a)(8).

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

- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will receive on the basis of the number and concentration of unduplicated students for the coming school year.

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

enter “Specific Schools” or “Specific Grade Spans.” Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.

- **Time Span:** Enter “ongoing” if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter “1 Year,” or “2 Years,” or “6 Months.”
- **Total Personnel:** Enter the total amount of personnel expenditures utilized to implement this action.
- **Total Non-Personnel:** This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.
- **LCFF Funds:** Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA’s total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).
 - **Note:** For an action to contribute towards meeting the increased or improved services requirement it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.
- **Other State Funds:** Enter the total amount of Other State Funds utilized to implement this action, if any.
- **Local Funds:** Enter the total amount of Local Funds utilized to implement this action, if any.
- **Federal Funds:** Enter the total amount of Federal Funds utilized to implement this action, if any.
- **Total Funds:** This amount is automatically calculated based on amounts entered in the previous four columns.
- **Planned Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.
 - As noted in the instructions for the Increased or Improved Services section, when identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- **Estimated Actual Expenditures for Contributing Actions:** Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.
- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).
 - Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews implementation and student outcome data and determines that the action

was implemented with fidelity and that outcomes for foster youth students improved. The LEA reviews the original estimated cost for the action and determines that had it hired additional staff to collect and analyze data and to coordinate supports for students that estimated actual cost would have been \$169,500 due to a cost of living adjustment. The LEA would divide the estimated actual cost of \$169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

LCFF Carryover Table

- **9. Estimated Actual LCFF Base Grant:** Provide the total amount of LCFF funding the LEA estimates it will receive for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Grant Program and the Home to School Transportation Program, pursuant to 5 CCR Section 15496(a)(8).
- **10. Total Percentage to Increase or Improve Services for the Current School Year:** This percentage will not be entered. The percentage is calculated based on the amounts of the Estimated Actual LCFF Base Grant (9) and the Estimated Actual LCFF Supplemental and/or Concentration Grants (6), pursuant to 5 CCR Section 15496(a)(8), plus the LCFF Carryover – Percentage from the prior year. This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the current LCAP year.

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

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

- Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)
 - This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4)

- 5. Total Planned Percentage of Improved Services (%)
 - This amount is the total of the Planned Percentage of Improved Services column

- 8. Total Estimated Actual Percentage of Improved Services (%)
 - This amount is the total of the Estimated Actual Percentage of Improved Services column

- Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
 - This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8)

LCFF Carryover Table

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

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

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

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