LCFF Budget Overview for Parents

COE LCFF Budget Overview for Parents Template

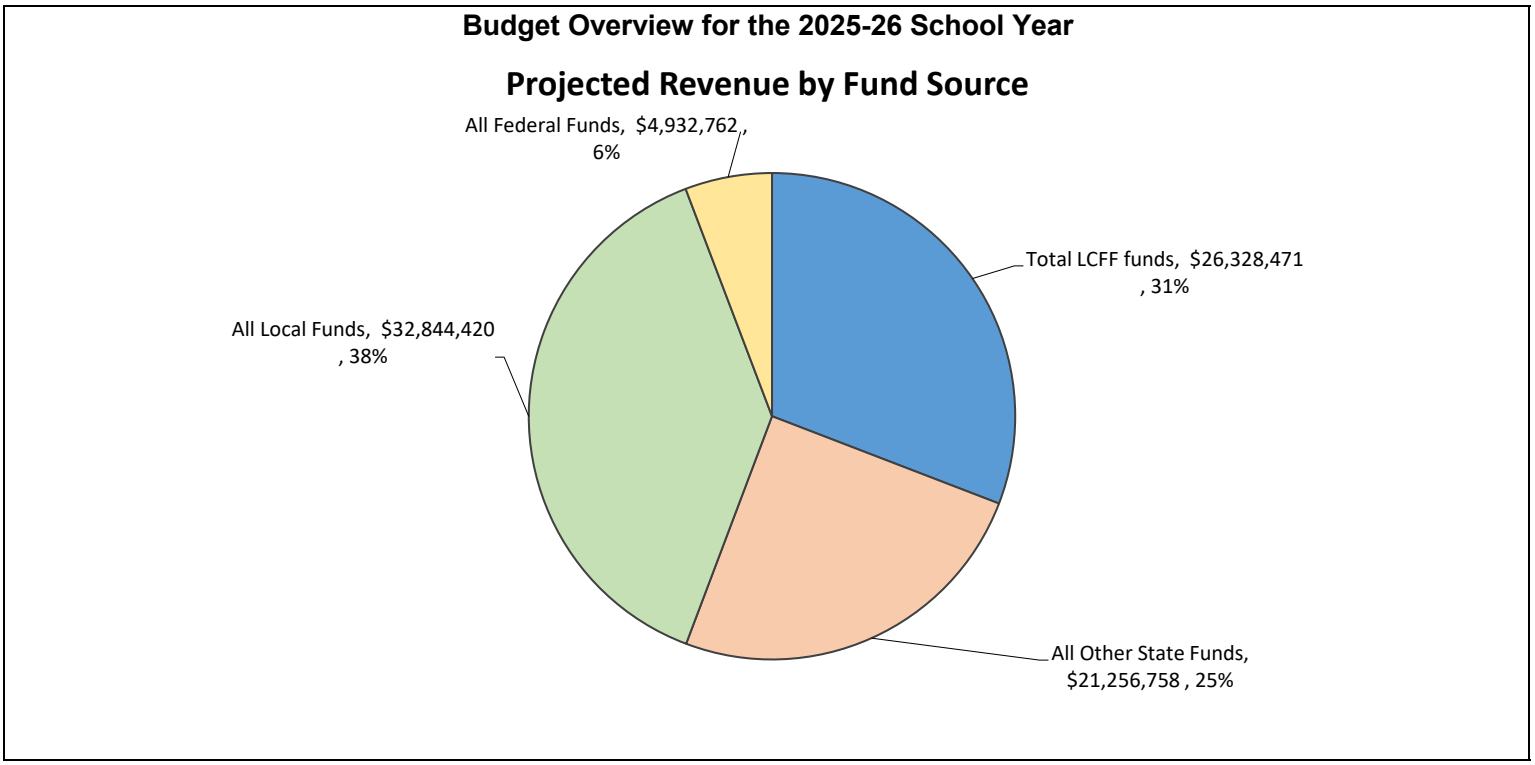
County Office of Education (COE) Name: El Dorado County Office of Education

CDS Code: 09-10090-0000000

School Year: 2025-26

LEA contact information: Carolyn Parker (530) 295-2424cparker@edcoe.org

County Offices of Education (COEs) receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF provides funding for 1) COE oversight activities of its school districts and 2) COE instructional programs in the form of base level of funding for all students and extra funding - called "supplemental and concentration" grants - to LEAs based on the enrollment of high needs students (foster youth, English learners, and low-income students).



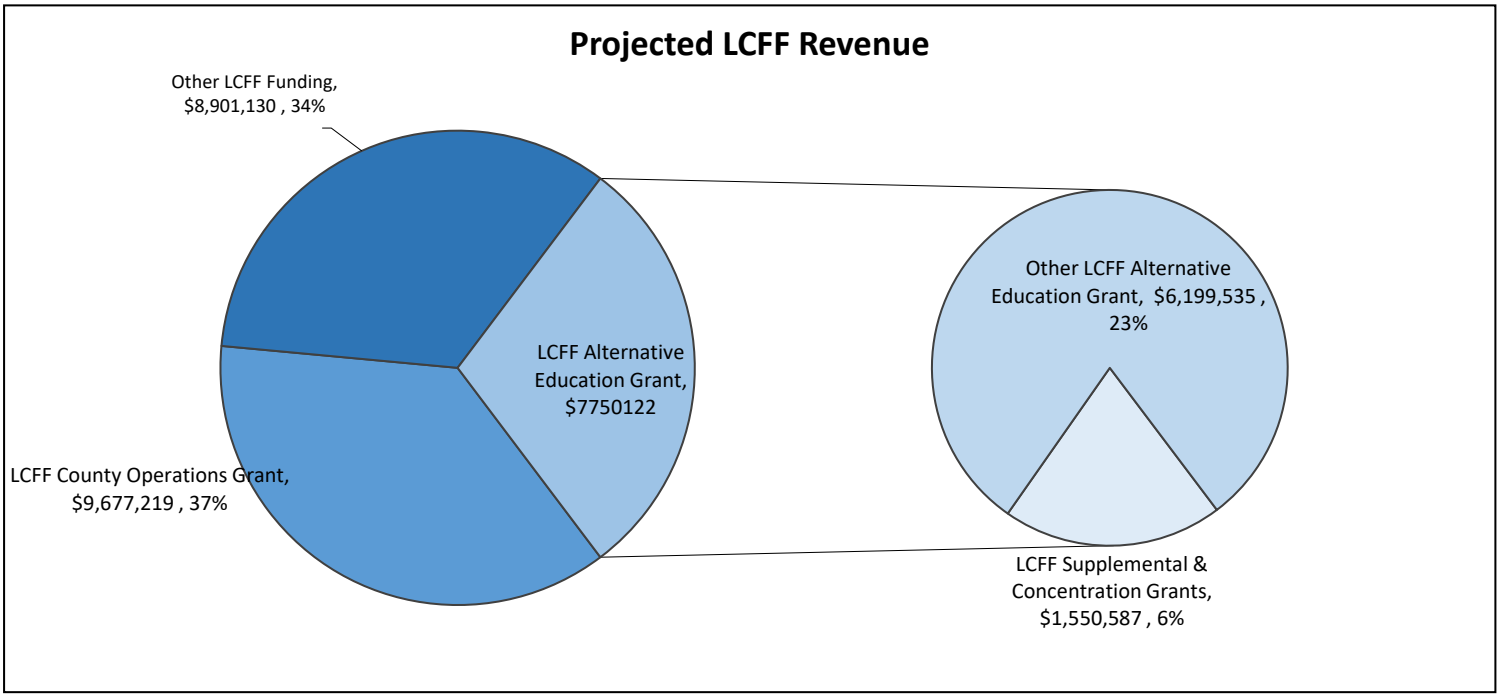
This chart shows the total general purpose revenue El Dorado County Office of Education expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for El Dorado County Office of Education is $85,362,411.00, of which $26,328,471.00 is Local Control Funding Formula (LCFF), $21,256,758.00 is other state funds, $32,844,420.00 is local funds, and $4,932,762.00 is federal funds.

Of the $21,256,758.00 attributed to All Other State Funds, $1,185,030.00 are attributed to the Student Support and Enrichment Block Grant.

LCFF Budget Overview for Parents

LCFF Budget Overview for the 2025-26 School Year

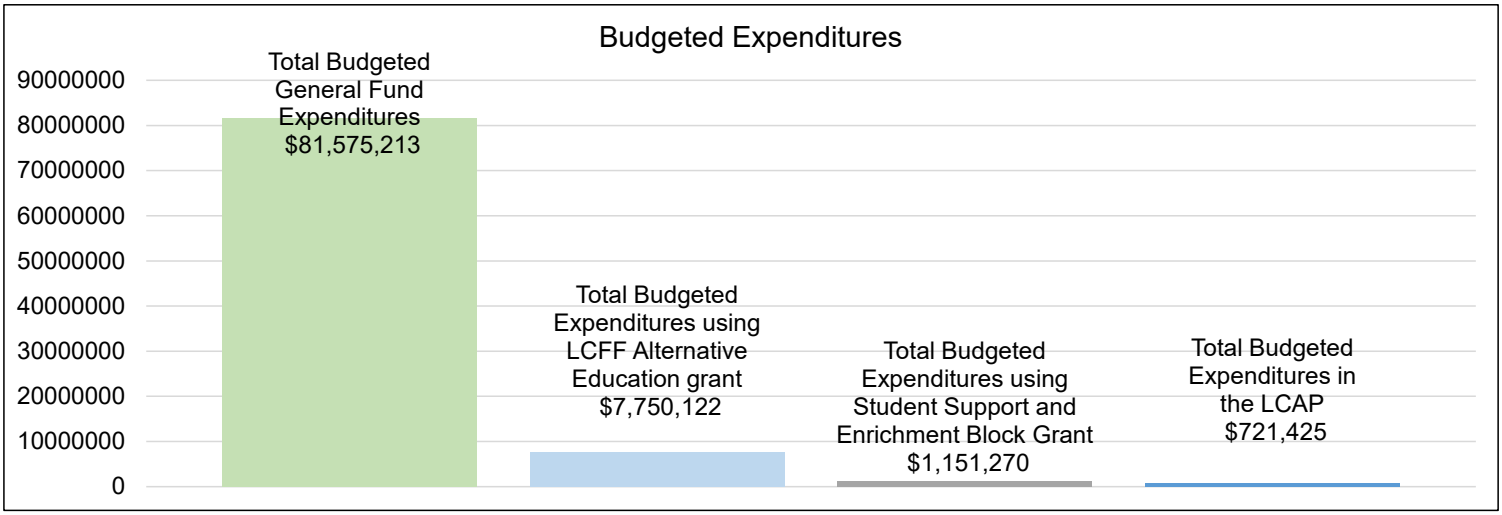


This chart shows the LCFF revenue El Dorado County Office of Education expects to receive in the coming year.

The text description for the above chart is as follows: The total LCFF revenue projected for El Dorado County Office of Education is $26,328,471.00, of which $9,677,219.00 is attributed to the LCFF County Operations Grant, $7,750,122.00 is the attributed to the LCFF Alternative Education Grant, and $8,901,130.00 is other LCFF funds. Of the $7,750,122.00 attributed to the LCFF Alternative Education Grant, $1,550,587.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

In addition to the County Operations Grant and the Alternative Education Grant, the county office receives LCFF funds for operation of at least one juvenile court school, operation of at least one community school, an add-on amount for transportation, additional state aid due to being funded at target as of 2016-17, additional state aid and an allowance for each school district identified for differentiated assistance, and charter school funded county programs.

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.

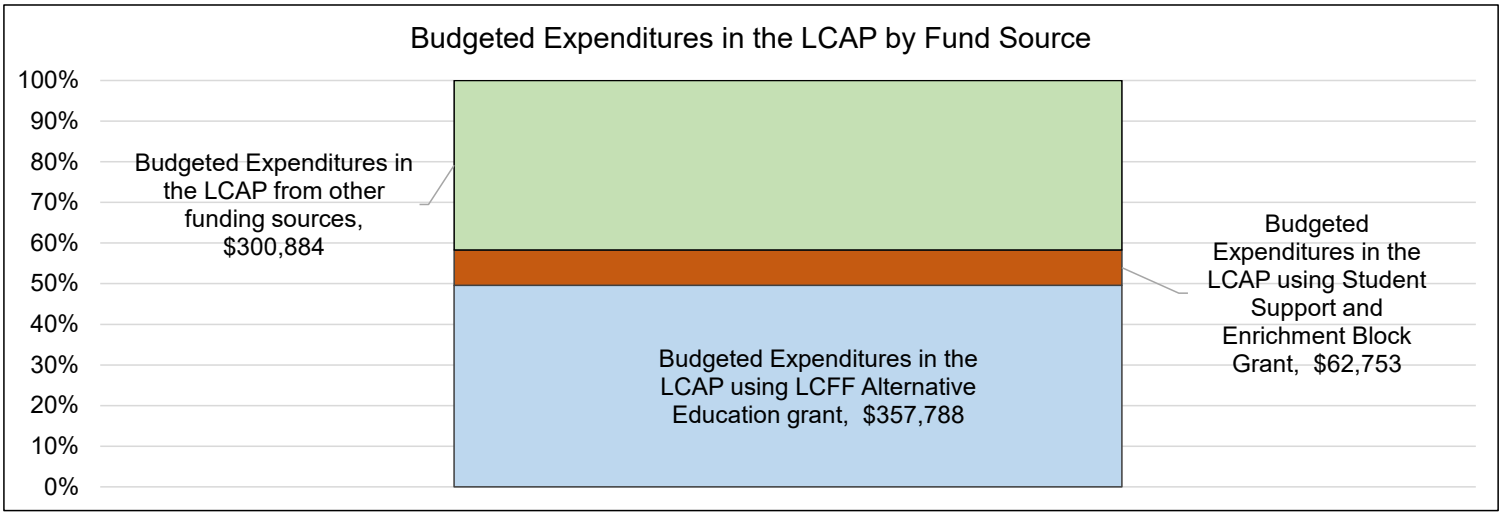


LCFF Budget Overview for Parents

This chart provides a quick summary of how much El Dorado County Office of Education plans to spend for 2025-26. 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: El Dorado County Office of Education plans to spend $81,575,213.00 for the 2025-26 school year. Of that amount, $7,750,122.00 is attributed to the Alternative Education Grant and $1,151,270.00 is attributed to the Student Support and Enrichment Block Grant. $80,853,788.00 of the General Fund Budgted Expenditures are not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

A portion of LCFF revenue is expended on activities of a county office-wide nature such as professional development, curriculum/instructional support, superintendent/board, and support to districts. In addition, General Fund Budget Expenditures for charter schools operated by this county office are included in the amount specified, but not in this LCAP. Expenditures for charter schools are described in their respective LCAPs. The balance of the difference include expenditures of Federal, other State, or local funds.Expenditures from Alternative Education Grant funds for charter schools operated by this county office are included in the amount specified, but not in this LCAP. Expenditures for charter schools are described in their respective LCAPs.Expenditures from Student Support and Enrichment Block Grant funds for charter schools operated by this county office are included in the amount specified, but not in this LCAP. Expenditures for charter schools are described in their respective LCAPs. Any unspent funds will be carried over and included in the 2026-27 LCAP.



This chart provides a quick summary of how much El Dorado County Office of Education plans to spend for 2025-26 for planned actions and services in the LCAP.

The text description of the above chart is as follows: El Dorado County Office of Education plans to spend $721,425.00 on actions/services in the LCAP. Of those funds, $357,788.00 is attributed to the Alternative Education Grant and $62,753.00 is attributed to the Student Support and Enrichment Block Grant.

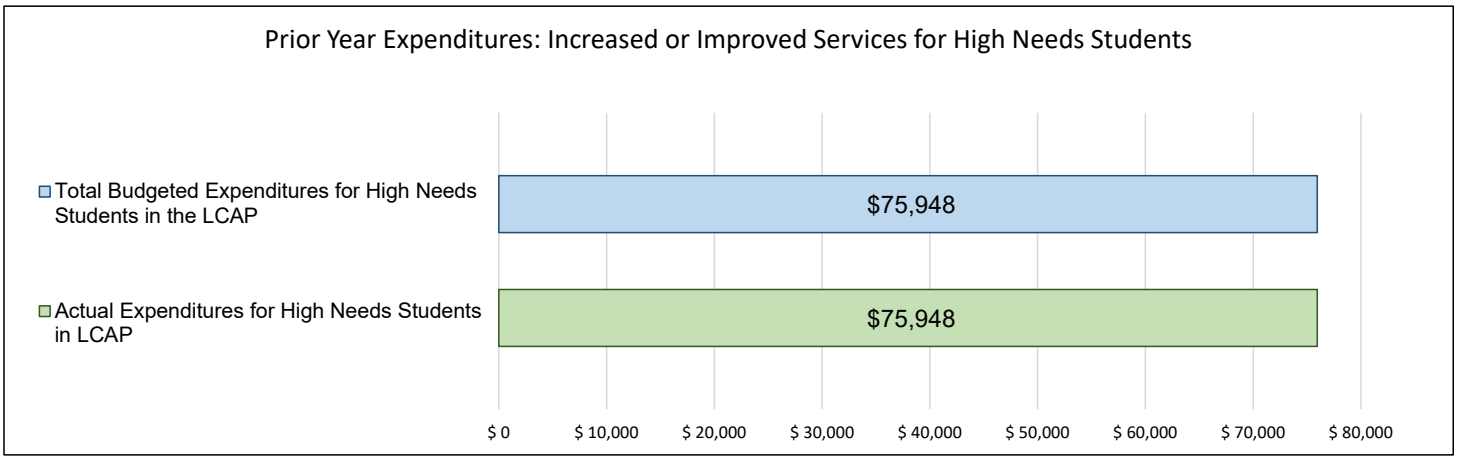
Increased or Improved Services for High Needs Students in the LCAP for the 2025-26 School Year

In 2025-26, El Dorado County Office of Education is projecting it will receive $1,550,587.00 based on the enrollment of foster youth, English learner, and low-income students. El Dorado County Office of Education must describe how it intends to increase or improve services for high needs students in the LCAP. El Dorado County Office of Education plans to spend $168,862.00 towards meeting this requirement, as described in the LCAP. The additional improved services described in the plan include the following:

The projected revenue of LCFF supplemental and concentration grants for 2025-26 for charter schools operated by this county office are included in the amount specified, but not in this LCAP. Expenditures for charter schools are described in their respective LCAPs.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2024-25



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

The text description of the above chart is as follows: In 2024-25, El Dorado County Office of Education's LCAP budgeted $75,948.00 for planned actions to increase or improve services for high needs students. El Dorado County Office of Education actually spent $75,948.00 for actions to increase or improve services for high needs students in 2024-25.

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
El Dorado County Office of Education - Blue Ridge School	Carey Buchanan Director, Alternative Education	cbuchanan@edcoe.org 530-295-2424

Plan Summary [2025-26]

General Information

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

Blue Ridge Court School is located in South Lake Tahoe, California, and serves El Dorado County. The school operates approximately 228 days per year and, while Juvenile Court schools are required to serve students 240 minutes per day, Blue Ridge Court School serves students beyond the minimum 240 minutes per day. The student population consists of court-incarcerated youth that generally range between grades 6 and 12. The Court School Program staff, in partnership with Probation staff, are dedicated to creating safe and productive learning environments where positive experiences enrich student alternatives and choices. We are committed to providing individualized academic programs for our students to best advocate for their present and future educational needs and goals, including differentiated instruction that allows access to standards-based curriculum, innovative use of technology, and development of the 21st-century skills needed to be college and/or career ready upon graduation. We also strive to create a positive and productive learning environment that promotes social and emotional skill development by engaging students in activities that improve self-esteem, help students learn to interact in a positive manner with others, and utilize appropriate conflict resolution, anger management, and decision-making strategies. In addition, parent communication is an important part of the educational plan for each student. To begin the process, the school calls the parents and a letter is mailed to parents upon enrollment, inviting them to participate in their child's educational plan.

One of the challenges of measuring the academic success of students in court schools is that the length of time that we have with the students varies greatly and differs from regular, comprehensive schools. Some students are with us for 24 hours and others are with us for as long as a few months. The average length of stay for our students in 2023-24 at Blue Ridge Court School was 22 days with a variance from 1 day to multiple months. Due to this variance in attendance, many of the indicators that are used for the LCAP, and rubrics used for the 2023 California Dashboard are examined closely for the purpose of truly measuring our progress with our students. Blue Ridge is a

Dashboard Alternative School (DASS) but is measured using the same system as a regular, comprehensive school. Within this document, we will often refer to local measures, as this is the best way to demonstrate student growth and the performance of the program, although we do use state measures whenever possible.

Blue Ridge Court School is utilizing the court school base grant to continue to provide a standards-based, individualized academic program for our students. The base grant is also used to enhance learning time for students by offering additional supports, targeted curriculum, and extending the school day so that students can receive as much support as possible to address gaps in learning and work toward meeting graduation requirements. The Student Enrichment and Support Block grant will ensure that students have access to elective offerings like the Creative Hope Studios Music program. Student survey results indicated that students have a desire to access music curriculum and associated materials to creatively express themselves. This program will support this interest and, in addition, will provide the opportunity for students to learn about industry-specific career options.

Due to the high mobility and income status of our students, Blue Ridge has been identified as an Equity Multiplier school. Goal 3 in the LCAP has been developed to provide the plan for the use of the Equity Multiplier funds.

The success of students in any educational program is dependent on more than one person or group. In a traditional school, this most often requires close collaboration of family and the school staff. In a Court School, the collaboration includes school staff and family and also extends to include the Probation Department- the secure care agency for the students. The El Dorado County Office of Education is highly collaborative with the El Dorado County Probation Department and this has resulted in more opportunities for our students and better outcomes when they exit the school and transition to their future placement (school, college, career, etc.). School is viewed as a priority for every student -- interruptions during the school day are minimal, job skill opportunities are explored and supported, and probation staff genuinely care about each student's success in school.

The El Dorado County Office of Education (EDCOE) also provides Foster Youth Services for students throughout El Dorado County. The Foster Youth Services Coordinating Program (FYSCP) is funded through a California Department of Education grant and Title I funds. The FYSCP supports district and community collaboration and services designed to alleviate challenges leading to low academic performance and subsequent long-term effects often experienced by foster youth due to the numerous disruptions in their placement and education. The FYSCP facilitates timely placement into an appropriate educational setting and assists districts with timely records transfer. In addition, this EDCOE program provides training and consultation to county schools/districts and foster youth-serving agencies regarding legislation related to the education of and best practices for serving foster youth. The FYSCP also provides individualized services for referred foster youth such as advocacy and case management, links to community services, and tutoring, thus increasing the stability of placements for foster youth.

California Education Code (EC) Section 48926 requires county superintendents, in conjunction with superintendents of the school districts within the county, to develop a plan for providing educational services to all expelled pupils in that county. As required, the plan was adopted by the governing board of each school district within our county, and by the county board of education, and submitted to the State Superintendent of Public Instruction in 1997. EC Section 48926 also requires that each county superintendent of schools, in conjunction with district superintendents in the county, submit a triennial update of that plan to the State Superintendent of Public Instruction. This update has occurred, as required, every three years. Educational programs within El Dorado County provide excellent opportunities for expelled students who are in need of traditional and/or alternative education programs. Local school districts offer a broad spectrum of services augmented by

El Dorado County Office of Education programs, providing a continuum of services to expelled youth. Early intervention strategies on comprehensive school sites, alternative programs on and off comprehensive school sites, and/or referral to the El Dorado County Office of Education programs, respond to student diversity and community needs by providing the opportunity for academic success for all kindergarten through grade twelve public school students living in El Dorado County. EDCOE staff meets with all new school district superintendents and principals to review and coordinate available services, options, and procedures on a regular basis.
The goals and actions for services for Foster Youth and Expelled students are included in Goal 4 of the LCAP with specific actions and services to support their academic, social, and emotional success.

Reflections: Annual Performance

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

A review of the California Dashboard for the El Dorado County Office of Education (the LEA that is addressed in this LCAP) revealed that our regional Special Education Program performed at the lowest performance level (red) for the Suspension Indicator. A review of CALPADS data and connections to the CA Dashboard resulted in the finding that most suspensions are occurring in one particular program (housed at multiple schools) - the LEAD program. As a result of this performance, there are several actions that will be taken so that we can see improvement in this area. Specific Actions to address this area are present under goal 2 (actions are 2.8, 2.9, and 2.10). Each action will be measured with a metric (as presented within the description of each action).

Blue Ridge Court School has such a small number of students that there is no performance data represented on the Dashboard. There is only one color indicator reflected on the California Dashboard (Suspension rate). The single indicator on the Dashboard indicates that Blue Ridge Court School has no suspensions and is therefore in the blue. Blue Ridge Court School uses alternatives to suspension to manage behavior. Blue Ridge has success with students by designing Individualized Learning Plans (ILP) for each student when they enter the school, and by analyzing student transcripts to identify which classes students need to graduate on time from high school. The plans identify short and long-term academic goals for students, and there is a weekly check-in with students to identify goals for the week needed to make progress toward graduation. Students can work at a pace that is appropriate for their academic levels, and many students can accelerate course completion and make up for credit deficiencies they had before being placed at Blue Ridge. The school has had at least one student per year who graduates while enrolled at Blue Ridge Court School, and students who are enrolled for ninety days or more earn the Food Handler's Certificate through the ServSafe platform and gain experience working in the kitchen at the facility.

Our local assessments also do not provide a lot of information regarding annual performance. The average length of stay for students is 24 days, so students are generally not with us long enough to have post-tests using our NWEA or local assessments.
For the 23/24 school year, a total of 73 students were enrolled (as of 4/23/24), and 96% of our students passed all their classes with a C or better. In addition, 92% of the students enrolled had 100% attendance each day. Excused absences were mostly for court attendance, Doctor appointments, or therapeutic assessments. There were six (6) students out of 73 enrolled who refused school one day or more during their enrollment. These absences were mostly due to program and/or mental health issues. In 23/24, 2 students have graduated from Blue Ridge, earning their high school diplomas, and one student graduated in their home county of Amador after making progress at Blue Ridge and then being released.

Learning Recovery Block Grant
Blue Ridge has expended all LREBG funds in the 24-25 school year. LREBG-funded actions were/are in Goal 2, Action 3. See action descriptions for an explanation of the rationale for choosing the selected actions.

While preparing our LCAP over the past Winter/Spring, our work included a close focus on the ten state priorities that are required to be included and that are reported via metrics on the California Dashboard. That review resulted in the following findings based on the unique circumstances of the population served by Blue Ridge Court School:

The following metrics for Priority 4 are not completely applicable to our student population:

A. and H: Statewide Assessments and EAP: Most of the students in our school are in high school. We administer the CAASPP assessments each year to the students who are enrolled with us (usually only the 11th grade students) until late May, so that we capture any students who enroll and have not already been tested in their home district. The numbers are quite small due to low enrollment in our school (only three were tested in 22/23 and 23/24). With such low numbers, if we reported score information in the LCAP, it would not allow for the confidentiality of student information/results. While students have the opportunity to participate in the EAP, often they do not choose to do so. As an alternative to CAASPP, and for the purpose of more accurately measuring the academic abilities of our students, we use local pre/post assessment data to measure student progress for students who are enrolled for at least 30 days. We continue to purchase and implement the NWEA MAP assessment system for this purpose.

B and D. Percentage of students who complete A-G courses – as noted above, most students are not enrolled with us long enough to complete A-G courses. We do work on supporting them so that, when they return to their school upon exit, they have made progress toward completing courses (including A-G courses). The Odysseyware program provides the opportunity for students to work on A-G course completion for students who are prepared to do so, but we do not have enough students with us long enough to calculate a percentage of completion that is meaningful for growth.

C and D. Career Technical Education programs of study – many of our students have a short length of stay (the average stay is 22 days for 23/24), so completion of a CTE course sequence would be challenging. Given this short length of stay, the staff has implemented YouScience software to explore career and college options. In years past, when we had a student who was on track to graduate and able to participate in CTE due to a longer length of stay, we were able to offer courses in our Bright Thinker program and use other sources to meet the individual needs of that student. Since Blue Ridge is a DASS school, we are focusing on the unique opportunities available for local accountability purposes. One example is the completion of certifications (Workforce Readiness, Pre-Apprenticeship, Food Handler, etc.).

E and F: EL Progress toward proficiency and EL Reclassification rate – since students are with us for a short period of time, unless we have them with us during the ELPAC Summative testing window in the spring, we would not be able to have the appropriate time and data to measure growth and potentially reclassify English Learners in most situations. We administer the ELPAC, for initial and summative purposes, to our EL students, and we share the information with the students' transition schools. If we have students for an extended period of time who meet the criteria for reclassification, we would do this while they are enrolled in our program.

G. Advanced Placement Exams—As has been previously presented, most of our students enter our program with academic challenges that do not correspond with a need to take an AP course and an AP Exam. We have not had a student in the past five years who has had this need. If we did have a student who was prepared for AP-level work, we would support that and would offer the AP exam as needed.

The following metrics for Priority 5 are not completely applicable to our program:

A and B: School Attendance Rates and Chronic Absenteeism – unless a student is ill or in court, school attendance is mandatory while enrolled in Blue Ridge. On occasion, a situation might arise where a student misses a day of school, but it is very rare. In addition, most of our students are of high school age, and Chronic Absenteeism is not reported on the Dashboard for this age group.
C and D: Middle and High School Dropout rates—Students do not drop out while in our program. After they leave our program, we have found that most students return to school and are tracked through CALPADS. Since CALPADS is our system for detecting dropouts, the data is not accurate until December (when certification occurs) of the following year.
E: High school graduation rates – The group size is too small for the Dashboard to provide us with data. Instead, we list the number of students who have received diplomas, completed the GED, or have received a Certificate of Completion.

The following metrics for Priority 6 are not applicable:

A. Pupil suspension rates - we do not suspend students in our schools (the Dashboard reflects this with zero students suspended)

B. Pupil expulsion rates – we do not expel students from our court schools.

Regarding the metrics for Priority 7, as currently structured, COE Court Schools do not have a sufficiently stable enrollment to schedule multi-year curricular strands designed to meet all A-G requirements. It is much more common for students to enter our school credit-deficient in core curricular areas, and the need to meet graduation requirements becomes the course access focus for students. Upon enrollment in our schools, we undergo a thorough review of transcripts to ensure that students are accessing courses that meet graduation requirements and are making progress toward earning a diploma. The Odysseyware program offers a broad opportunity for access to coursework, and we are prepared to provide these offerings to those students who are prepared for them.

Blue Ridge works closely with probation staff to support students both academically and socially to get them back on track to be successful when they transition back to their home school or district. Several of the students who have transitioned back to their home school or district have continued to make progress toward or have successfully graduated from their respective programs. This is due to the work the staff has done to support students when they are placed at Blue Ridge, but also an area where additional data needs to be collected as a measure of success for the school program.

Reflections: Technical Assistance

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

Not applicable.

Comprehensive Support and Improvement

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

Schools Identified

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

N/A

Support for Identified Schools

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

N/A

Monitoring and Evaluating Effectiveness

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

N/A

Engaging Educational Partners

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

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

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

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

Educational Partner(s)	Process for Engagement
Parents	Parent surveyed 3 times a year, School Site Council Meetings held and shared with all parents 11/13/24 and 3/26/25.
Teachers	Teacher surveyed bi-annually, School Site Council Meetings 11/13/24 and 3/26/25
Probation	School Site Council Meetings 11/13/24 and 3/26/25
Community partners (Encompass Youth of South Lake Tahoe)	School Site Council Meetings 11/13/24 and 3/26/25
Students	Student surveyed 3 times a year, School Site Council Meetings 11/13/24 and 3/26/25
Principal	School Site Council Meetings 11/13/24 and 3/26/25
ECTA and CSEA representatives	On 6/3/24, a meeting was held with representatives to review the LCAP goals and consider feedback
School Secretary (Other school personnel)	Participated in reviewing the LCAP and providing feedback

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

The planning of the 2024-2027 LCAP began in March 2024, anticipating the need before the 24-25 school year. The Blue Ridge School began soliciting input from stakeholders toward the creation of the 24-25 LCAP. We presented a review of the previous years' progress as well as baseline data for the coming year. We also solicit feedback starting in November 2024 using our surveys. The following are dates when input was solicited from key stakeholders to inform the direction of the LCAP goals for 2024-2027.

Parent Outreach to Review Goals: 11/13/24 and 3/26/25
Student/Parent Outreach: 11/13/24 and 3/26/25
Professional Development Days: 8/6/24, 10/2324, and 3/26/25
School Site Council (Parent Advisory Committee, including the site principal) meeting dates: 11/13/24 and 3/26/25

Consultation with local SELPA on: 12/10/24
Student Surveys: 11/11/24 and 3/25/25
Teacher and administration meeting dates: 10/14/24, 10/23/24, 11/13/24, 12/4/24, 1/6/25, 2/24/25, 3/10/25, 3/26/25, 3/31/25, 4/30/25, 5/12/25, and 5/28/25.

The ECTA and CSEA Bargaining Unit meeting to review the LCAP was arranged for 6/3/24. The ECTA representative did not attend (and did not contact us further). We have emailed the LCAP to that representative in the event that she might have input.
El Dorado County Board of Education meeting dates: 8/2/24, 10/1/24, 1/7/25, 2/4/25, and 4/1/25.

We do not have a large enough EL population of students to have an EL Parent Advisory Group.

All input from educational partners from November 2024 through mid-April 2025 contributed to the development of the LCAP for Blue Ridge School. The feedback from administration (who led the process), staff, the SELPA, students, and families, as well as the Blue Ridge Probation and bargaining unit members, helped to develop the goals and actions in the LCAP. The staff at Blue Ridge consists of two teachers, one administrator, and one program assistant, and their input was key in developing the areas of support for students enrolled in the Blue Ridge Court School. The partnership with probation staff requires daily communication around students' needs and weekly meetings to improve program offerings for students. The partnership with Encompass Youth of South Lake Tahoe includes regular meetings to improve mentoring and enrichment opportunities for the students enrolled at Blue Ridge Court School, and this also provided some guidance in the development of the LCAP.

The educational partner feedback indicated that Blue Ridge provides valuable educational services to incarcerated youth, great communication, and improved contact with parents. The staff have been integral in designing appropriate academic goals and services for each individual student. The staff meets weekly to discuss the program for students and is involved in planning all major decisions, such as curriculum, professional development, and student academic programs. The staff affirms the use of online curriculum as well as the direct instruction of English Language arts and math curriculum to improve academic skills of all students. The increase in social/emotional curriculum and college and career options was also beneficial.
*Every effort is made to include parents of English Learners in the development of the LCAP. The enrollment numbers for English Learners are below the number needed to require a separate English Learner parent advisory committee.

Educational Partners and student input gave the school overall positive feedback on the school program and services to students. We met with this team from Blue Ridge, and based on the feedback they gave us, we created the Equity Multiplier Goals, which included goals around improving our science curriculum, SEL curriculum, CTE curriculum, and supplemental offerings.

Students requested more life skills and independent living as well as more career exploration in the form of hands-on training and researching jobs. Students asked for more Character-Based Literacy units and access to additional certifications beyond the Food Handler Certification currently available to students. Students also indicated they wanted additional guest speakers and opportunities to participate in additional enriching activities brought into the Juvenile Treatment Center.

Staff (Certificated and Classified) feedback indicated the need for additional resources for Character-Based Literacy and professional development to improve the understanding of ethnically and culturally diverse students. The staff (including administration) contributed to creating the metrics that will be used to evaluate program effectiveness and the LCAP goals and actions to achieve the metrics in the LCAP.

Our consultation with SELPA staff provided us with access to information around inclusive practices. This led to the addition of an action around the development of IEPs and ILPs and intentions of having inclusive practices included in these plans. Feedback from community partners (Encompass Youth) included the need for additional enrichment and mentoring opportunities for students.

Information from all parties was instrumental in identifying the goals and actions for the 24/27 LCAP development.

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	Blue Ridge will provide a safe and clean school environment staffed by appropriately credentialed teachers where all students have access to and use appropriate grade-level, standards-aligned instructional materials for all content areas. English learners, students with disabilities, and students receiving intervention services will have appropriate and accessible materials to support their learning. Blue Ridge will increase and improve parental involvement by inviting parents to join the School Site Council and invite them to meet personally with teachers while their students are in custody. In addition, more effort will be made to involve parents in person or via zoom to meet with their childs' teachers and visit the classroom so they feel invested in the school program.	Maintenance of Progress Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 2: State Standards (Conditions of Learning)
Priority 3: Parental Involvement (Engagement)
Priority 6: School Climate (Engagement)

An explanation of why the LEA has developed this goal.

This goal continues to be an important area of focus for Blue Ridge School. The school is located within the Juvenile Treatment Facility and the staff of the school has to work closely with the Treatment Facility staff to ensure a safe and secure learning environment. The school staff meets regularly with the Treatment Facility staff to communicate on school safety procedures. The school operates in El Dorado County and there are two school districts where most (but not all) of the students attend. The school staff needs to monitor any changes in curriculum or graduation requirements of the local school districts to support student success for those who do transition back to their home district in El Dorado County. The school has a higher-than-average special education population and students need to receive appropriate support and materials while they are enrolled in Blue Ridge School. The school works closely with the Special Services Department of the El Dorado County Office of Education to ensure that special education students have the support they need to meet the goals in their Individualized Education Plan and that transitions to and from the school help the students are supported through communication with all stakeholders. Blue Ridge School provides students with the best opportunities for success in their learning. Facility inspections (by Probation) ensure that all students are provided with a safe, clean environment. Standards-aligned instructional materials and qualified teachers ensure that students (including English learners, foster youth, and students with disabilities) will have access to the current curriculum and experience appropriate rigor within the core subjects. All students (and especially our at-risk/at-promise students) need to feel connected to the school. Student surveys will be administered and tracked in the upcoming years to assess whether or not students feel connected to adults at school. If actions listed in this goal do not result in students feeling these connections, adjustments will be made. Also, as students exit from Blue Ridge and transition to their home school, ongoing communication between our staff and the home LEA, as well as increased parental involvement, will support the students to feel supported and connected as they transition to their home school program.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	Rate of teacher misassignment will be monitored to ensure 100% of teachers are properly assigned.	23/24: 100% of our teachers are appropriately credentialed and assigned.	24/25: 100% of teachers are appropriately credentialed and assigned.		100% of teachers will be properly assigned and credentialed.	No difference.
1.2	Instructional materials inventory will occur and the results of the inventory will indicate that 100% of students will have access to standards-aligned coursework.	23/24: 100% of our students have access to standards-aligned coursework.	24/25: 100% of our students have access to standards-aligned coursework.		100% of our students will have access to standards-aligned curriculum.	No difference.
1.3	Facilities maintenance reports will indicate that all facilities are in good repair.	23/24: Facilities are in good repair per recent maintenance reports authored by EDC Probation.	24/25 Facilities are in good repair per recent maintenance reports authored by EDC Probation.		Facilities will be in good repair.	No difference.
1.4	English Learners will have appropriate and accessible materials to support their learning.	23/24: Blue Ridge has not identified appropriate and accessible materials for our EL students.	24/25: Blue Ridge has identified Reading Horizons as our EL curriculum and will purchase at the beginning of the next fiscal year.		Blue Ridge will have evidence-based EL curriculum available to all EL students.	Have identified curriculum.
1.5	100% of students with disabilities will be provided with appropriate and accessible materials to support their learning.	23/24: 100% of students with disabilities are provided with materials to support their learning on an individual basis.	24/25: 100% of students with disabilities are provided with materials to support their		100% of students with IEP's are provided materials to support learning.	No difference.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			learning on an individual basis.			
1.6	Student Survey results	23/24: 92% of our students surveyed indicated overall satisfaction with the school program and feel connected to school.	24/25: 98% of our students surveyed indicated overall satisfaction with the school programs and feel connected to school.		100% of our students surveyed will indicate overall satisfaction with the school program and feel connected to school.	Student satisfaction with the school program increased by 6% from our baseline.
1.7	Observation of classroom environment from school staff.	23/24: Blue Ridge has 85% furniture that is institutional and outdated.	24/25: In discussion with Probation on facility upgrades, which includes furniture and we will purchase in alignment with Probation's upgrades.		The classroom learning environment will be conducive to learning and appropriately outfitted with furniture that improves student learning in the incarcerated setting 100% of the time.	Will purchase in the 25/26 school year.
1.8	Parent attendance at events through sign-in sheets and the number of responses in surveys.	23/24: Open Houses are held at the site which produces very little attendance and participation and only reaches a fraction of the parents of enrolled students throughout the year. Enrollment packets are mailed home for 100% of enrolled students. Parent surveys are mailed home quarterly.	24/25: Blue Ridge staff invite parents to visit the classroom upon intake to meet teachers and see the classroom setting. Enrollment packets are mailed home for 100% of enrolled students. Parent surveys are mailed home quarterly. Parents		Parental involvement will be increased by offering parents the ability to meet with a teacher in person or via Zoom and visit the classroom once their child is enrolled 100% of the time. Parents will be contacted and surveyed at	No difference.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Parents of students with IEPs are contacted immediately upon enrollment, but not all parents are reachable.	of students with IEPs are contacted immediately upon enrollment, but not all parents are reachable.		least once to seek input for improving the program. This will benefit all students (EL, FY, LI, Students with disabilities included) . The Priority 3 Reflection tool will indicate that full implementation is occurring in all areas.	
1.9	Classroom Observations, a review of records, and teacher evaluation around standards-based instruction.	23/24: New staff are in place and are receiving at least 3 full days of PD specific to the academic standards. In 23/24 former staff were observed fully implementing standards-based instruction.	24/25: We lost one teacher mid-year. With only one full-time teacher, we did not expense professional development, but allowed this teacher additional work time to manage the full student caseload.		A review of records will indicate that Professional Learning for teachers around the standards has been fully implemented and classroom observations indicate that standards-based instruction is occurring.	Lost one new staff and did not provide specific PD for implementing standards.

Goal Analysis [2024-25]

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

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

Overall, the implementation of this goal was reached with a few adjustments. We continually struggle to maintain adequate staffing. With the consistent loss of staffing and utilization of substitute teachers, the consistency of the school program is compromised. While most goals

were implemented and reached, the inability to effectively implement the goals due to the inconsistency of staffing led to lower student survey results and the need to postpone professional development. Since we only employ two full-time teachers and one left mid-year, it was determined that the professional development time would be best spent allowing that teacher planning time.

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

There are no material differences between budgeted expenditures and actual expenditures.

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

1.1 and 1.2 - Credentialed Teaching Staff and Purchase of Instructional Materials Curriculum - The English and Math classes at Blue Ridge are fully staffed by credentialed teaching staff who are trained in standards alignment, research-based pedagogical practices, and CTEL-aligned strategies for teaching English learners. However, one credentialed teacher retired in December 2024, so the teaching position was posted to be filled. This action is effective primarily towards Metric 1.1 and 1.2.

1.3 and 1.5 - Student surveys will be administered at regular intervals - 98% of our students surveyed indicated overall satisfaction with the school programs and feel connected to school. Student satisfaction with the school program increased by 6% from our baseline. This action is effective primarily towards Metric 1.6.

1.4 and 1.7- Communication with home LEA special education staff and Parent Involvement- Blue Ridge staff invite parents to visit the classroom upon intake to meet teachers and see the classroom setting. Enrollment packets are mailed home for 100% of enrolled students. Parent surveys are mailed home quarterly. Parents of students with IEPs are contacted immediately upon enrollment, but not all parents are reachable. This action is effective primarily towards Metric 1.8.

1.6 - Furniture to improve classroom environment - Currently in discussion with Probation on facility upgrades, which include furniture, and we will purchase in alignment with Probation's upgrades. Facilities are in good repair per recent maintenance reports authored by EDC Probation. This action has not been effective primarily towards Metrics 1.3 and 1.7.

1.8 - Students with disabilities will receive intervention services - 100% of our students with disabilities receive all services listed on their IEPs. This action has been effective primarily towards Metric 1.5.

1.9 - Professional Development - We lost one teacher mid-year. With only one full-time teacher, we did not expend professional development, but allowed this teacher additional work time to manage the full student caseload. This action has been effective primarily towards Metric 1.9.

1.10 - Explore curriculum for English Learners - Blue Ridge identified Reading Horizons as our EL curriculum and will purchase it at the beginning of the 25/26 fiscal year. This action has been effective primarily towards Metric 1.4.

All actions proved effective in making progress toward the goal. The areas of effectiveness include identifying evidence/standards-based curriculum for EL students, providing students with disabilities accessible materials to support their learning, and providing parents with more immediate access to teachers and the learning environment.

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

There are no changes to the planned goal metrics, target goals, or actions in the coming year.

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

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Teacher's properly assigned.	Teacher credentialing will be monitored to ensure teachers are properly assigned. (no cost)	$0.00	No
1.2	Purchase of instructional materials and curriculum.	Curriculum will be reviewed regularly to ensure all materials and curriculum are standards aligned and align to the two school districts that serve students in El Dorado County.	$500.00	No
1.3	Student surveys will be administered at regular intervals	Student survey results will be monitored to indicate that the majority of students feel safe and connected to the school. In addition, survey results will be monitored to ensure that the students' academic needs are met at school. (no cost)	$0.00	No
1.4	Communication with home LEA special education staff	Blue Ridge School staff will communicate with home LEA special education staff at regular intervals while the student attends Blue Ridge (no cost)	$0.00	No
1.5	Student Survey	Student survey results will indicate overall satisfaction with the school program. (no cost)	$0.00	No

Action #	Title	Description	Total Funds	Contributing
1.6	Furniture to improve classroom environment.	The overall classroom environment will be improved by purchasing sensory furniture that improves the atmosphere of the classroom.	$10,000.00	No
1.7	Parental involvement	In addition to holding Open Houses and administering parent surveys, parents will be invited to meet with a teacher in person or via Zoom and visit the classroom once their child is enrolled. (no cost)	$0.00	No
1.8	Students with disabilities will receive intervention services.	Additional support will be provided to students already receiving special education support. (no cost)	$0.00	No
1.9	Professional Development	Professional Development will occur for staff as needed to ensure that they are prepared to deliver instruction around the state content standards.	$500.00	No
1.10	Explore curriculum for English Learners	We will explore curriculum to be used and replace our current EDGE program.(no cost at this time)	$0.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	Blue Ridge administration and staff will work to enrich the academic achievement and career awareness of students, thereby increasing their chances of a successful transition to a regular comprehensive school or work setting upon release from Blue Ridge. The focus areas will be to Improve statewide assessment results, improved scores on NWEA for long term students (90 days) increase the percentage of students who complete a College Success course through dual enrollment at Lake Tahoe Community College, improve the number of students who complete CTE and dual enrollment courses overall, Dual Enrollment Transition (YouScience, ServSafe, YouScience Industry Certifications, Driver's Ed), Community Connections - Guest Speaker Series, after school tutoring, and course access to Arts and electives (Music program). The COE Student Enrichment and Support Block grant will ensure the creation of the new elective music program, as well as ensuring ERMHS services through Special Services. Many longer-term stay students requested access to music curriculum and opportunities to improve their access to interactive elective courses as well as a way to improve their overall mental health in the incarcerated setting through access to music. Creative Hope Studios is dedicated to rehabilitating and developing under-served youth. The music studio programs within incarceration and juvenile justice systems empower individuals with the tools for creative expression, skill development, and emotional healing. The Special Education program at EDCOE will be focusing on reducing the number of suspensions (10 of 219 students in 2022-23)	Broad Goal

State Priorities addressed by this goal.

Priority 2: State Standards (Conditions of Learning)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)
Priority 7: Course Access (Conditions of Learning)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

This goal was developed in response to student and staff feedback indicating a need for additional opportunities for students to learn about and prepare for careers after their graduation from high school as well as a deep desire for a music program. Many of the students at Blue Ridge have had significant interruptions in their academic path and need additional support to identify possible career pathways and the academic outcomes necessary to pursue that pathway. Students are enrolled in different treatment programs offered by Probation while incarcerated at the Juvenile Treatment Facility. Developing Individual Learning Plans (ILPs) and monitoring student progress on a variety of

measures will increase the likelihood of success for students when they return to their home school district. During our consultation with our local SELPA, we determined the need to ensure that our Special Education students received individual support related to transition and college and career awareness so that they could participate in traditional high school coursework-- we are applying inclusive practices to ensure that this is the case.

The actions and metrics associated with Goal 2 provide a variety of supports and access to unique learning opportunities that will increase the academic achievement of students. The following actions will be taken:
1. Partnering with Lake Tahoe Community College to provide dual-enrollment opportunities and access to CTE certificate courses (Priority 8: Pupil Outcomes)
2. Increasing access to guest speakers from the community
3. Providing supplemental instruction including offering an increased school day to support academic success.
4. Using evidence-based software programs
5. Frequently monitoring assessments, student progress toward individual goals, and credits earned
6. Addition of an elective Music Education program - Creative Hope Studios. Specifically designed for students in an incarcerated setting.

As a result of these actions, students will increase academic achievement and career awareness which will improve the transition to their home school, employment, or post-secondary education.

In addition to the actions and metrics outlined above for Blue Ridge, our Special Education program at EDCOE will be addressing increased suspension rates that have been found to be most prominent in the LEAD programs. Since this program performed in the "red" category, this is a requirement per the LCAP Instructions.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	Percentage of students Dually-enrolled with Lake Tahoe Community College	23/24: Two dual-enrollment courses were offered in the 23/24 school year with 50% of students enrolled.	24/25: 0% of students have been dually enrolled. One dual-enrollment course was attempted, but was cancelled due to the transient nature of the population and the inability for students to		100% of students enrolled at Blue Ridge longer than 21 days will be enrolled in a dual-enrollment college course.	Decrease of 50%. So far only one course was attempted for the 24/25 school year.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			complete the required hours for the course.			
2.2	Record of offering Community Connections Guest Speaker Series.	23/24: The Community Connections Series was established and guest speakers were hosted at least once a quarter.	24/25: Guest speakers are hosted at least once a quarter.		Community Connections Series will be offered once a month.	No difference.
2.3	After school (Saturday) tutoring participation rates	22/23: 37 Saturday tutoring opportunities were offered and 100 students participated during the 22/23 school year. Tutoring was placed on hold for the 23/24 academic year due to lack of staffing.	24/25: 8 Saturday tutoring opportunities were offered from January 2025 and 25 students participated.		Increase student participation by 10% as compared to 22/23.	Saturday tutoring was implemented mid-year and we are on track to continue for the remainder of the year. Currently, 25 students have participated, which is a decrease of 75 students.
2.4	% of students enrolled in Driver's Ed and ServSafe Food Handlers Certificate.	23/24: 6% of eligible students received a ServSafe Food Handlers Certificate, and 100% of eligible enrolled students completed Driver's Ed online.	24/25: 11.5% of eligible enrolled students completed Driver's Ed online. 100% of eligible students completed ServSafe Food Handlers Certicate.		100% of students enrolled at Blue Ridge longer than 21 days will complete a ServSafe certification, and all eligible students will complete Driver's Ed.	Increase of 94% of students that completed a Food Handlers Certificate. Increase of 5.5% of eligible students completing Driver's Ed.
2.5	% of Students involved in creation of Individual Learning Plans transcript review.	23/24: 100% of students are provided with an ILP and transcripts are reviewed for course access as well as academic progress and weekly	24/25: 100% of students are provided with an ILP and transcripts are reviewed for course access as well as academic		100% of students participate in the creation of their ILP and will have a transcript and academic review	No difference.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		goals, and access to courses	progress and weekly goals, and access to courses		and update prior to release.	
2.6	% of students with access to Creative Hope Studios elective Music Program	23/2/4: Blue Ridge currently does not offer any music programs as elective courses. Student survey results specify the desire to have access to music curriculum and materials to express their creative interests.	24/25: 100% of students have access to Creative Hope Studios, which has been purchased and implemented in the classroom.		100% of enrolled students will have access to Creative Hope elective music education program as a means of expressing themselves artistically as well as learning about industry specific career options. Student Survey results will indicate that students are accessing the music curriculum.	100% of students have access to the Creative Hope Music Studio.
2.7	The number of students who have received diplomas, completed the GED, or have received a Certificate of Completion.	23/24: Two students received a high school diploma	24/25: Five students received a high school diploma or certificate of completion.		Students who are in the 12th grade and enrolled with us for at least 90 consecutive days will receive a diploma if their ILP indicates that this is a possibility, a GED, or a certificate of completion.	Five students received a High School Diploma, which is an increase of three students in the 24/25 school year.
2.8	Pre-and Post- NWEA Map test results for students enrolled for at	23/24: 40% of students were enrolled for 90 consecutive days and 40% of them improved	24/25: We stopped using NWEA and implemented IXL as our student		A review of test results for students enrolled 90 plus consecutive days	Students maintained with their IXL ELA assessment score

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	least 90 consecutive days	at least one grade level in ELA and 20% of them improved at least one grade level of mathematics.	assessment system. 100% of students enrolled are given the IXL assessment. Out of the students with more than one assessment result, 33% of students showed growth in mathematics. Out of the students with more than one assessment result, 0% of students showed growth in ELA.		for long term students will indicate 60% grade level of growth in ELA and Mathematics for at least 80% of students.	compared to their starting diagnostic level.
2.9	Suspension Rates in LEAD Program	22/23: 4.6% suspension rate	24/25: There were four suspensions, which is a 19% suspension rate.		Suspension rate will be less than 4.6% - target of 1.3% (the rate for 2021/22)	The suspension rate in 2024-25 was 15% higher than the baseline.
2.10	Professional Development for LEAD staff/Administrative staff addressing alternatives to suspension occurs.	23/24: There was no training for LEAD staff addressing alternatives to suspension	24/25: Each teacher was trained by program administrators, school psychologists, and the mental health clinician on the LEAD Program therapeutic milieu, which included alternatives to suspension. There was also monthly classroom		Training for LEAD staff addressing alternatives to suspension will occur at least once during the duration of this LCAP	Met baseline

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			collaboration that focused on behavior support and alternatives to suspension.			
2.11	Credits earned by students	23/24: An average of 1.89 credits per week are earned by students	24/25: An average of 2.29 credits per week are earned by students.		At least 1.89 credits per week will be earned by all students	Students are earning an increased amount of credits from the baseline by 0.4 credits.
2.12	Student grades	23/24: 90% of students who earned credit while enrolled at Blue Ridge earned a grade of C or better in courses.	24/25: 93% of students who earned credit while enrolled at Blue Ridge earned a grade of C or better in courses.		95% of students who earn credit while enrolled at Blue Ridge will earn a grade of C or better in courses.	We improved from our baseline by 3%.
2.13	Referral process for the LEAD Program is reviewed and updated to ensure that the behaviors causing the greatest concern to a district are not conduct in nature and can be supported on a public school campus.	23/24: Referral processes have not been reviewed to examine behaviors in the LEAD program.	24/25: Nine referrals were received, and two of them were declined. The referral process for the LEAD Program was reviewed and updated to ensure that the behaviors causing the greatest concern to a district are not conduct in nature and can be supported on a public school campus		The referral process for the LEAD Program will be reviewed and updated to ensure that the behaviors causing the greatest concern to a district are not conduct in nature and can be supported on a public school campus - this will occur in 24/25 and then be monitored annually.	In 24/25, seven referrals were accepted.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.14	Support student mental health by purchasing ERMHS services through Special Services.	24/25: The ERMHS services were purchased out of a different budget. In the coming year, we will use the Student Support and Enrichment Block Grant to cover the fees associated with ERMHS services.	24/25: The ERMHS services were purchased out of a different budget. In the coming year, we will use the Student Support and Enrichment Block Grant to cover the fees associated with ERMHS services.		100% of student's mental health will be supported by ERMHS through Special Services.	No difference.

Goal Analysis [2024-25]

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

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

A dual-enrollment course with Lake Tahoe Community College was attempted, but it was quickly determined that the course was not appropriate for the incarcerated setting due to the transient nature within the facility, as well as the programs, court, or medical appointments that pull students out of the class throughout the day. We will collaborate with the Community College to determine a better course of action.
Guest speakers are invited to speak to our students monthly, and our Encompass Youth resource connects us with guest speakers on a regular basis.
Saturday tutoring has been occurring on at least two Saturdays each month, with a turnout of 75%.
The use of YouScience has not been utilized fully this school year due to a large classroom population and the loss of a teacher in December 2024.
Every student meets with the teacher upon enrollment to determine an Individualized Learning Plan based on their transcript.
The Creative Hope Music Studio was installed in January 2025 and has been used weekly by students in the presence of a teacher or Probation Officer. Students have been able to write their story into a song and produce their own music tracks.
There has been a spike in high school graduations in the 24/25 school year. We have exceeded our number of student graduations by 3 students.
We made a shift at the beginning of the year from NWEA to IXL. We are gathering IXL baseline data. We will be able to determine in year 2 if students are making gains.
Students exceeded their average number of credits earned per week from 1.89 in 23/24 to 2.29 in 24/25. We exceeded the number of students who earned a grade of C or better from 90% in 23/24 to 93% in 24/25.

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

There were no material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

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

2.1 - Percentage of students dually-enrollment with Lake Tahoe Community College - One dual-enrollment course was attempted, but was cancelled due to the transient nature of the population and the inability for students to complete the required hours for the course as a result of court, medical, or release. This action has not been effective in 24/25 towards Metric 2.1.

2.2 - Establish a consistent schedule for the Guest Speaker Series - Guest speakers are hosted at least once a quarter, but our goal of a guest speaker once a month has not remained consistent due to scheduling conflicts. This action has proven mostly effective towards Metric 2.2.

2.3 and 2.8 - Provide two Saturday tutoring opportunities per month for students to receive assistance from a teacher on the weekend and increase length of academic day - 8 Saturday tutoring opportunities were offered from January 2025 to May 2025, with 25 students in attendance. This is a decrease in tutoring sessions from the prior year, but staffing to provide tutoring was not secured until November 2024. However, the attendance rate per tutoring session did increase. Blue Ridge Court School offers 340 instructional minutes per day, compared to the required 240 minutes per day, which offers supplemental classroom support time. These actions have been effective primarily towards Metric 2.3 and Metric 2.8.

2.4 and 2.7 - Driver's Ed platform and ServSafe Food Handlers Certification, and Purchase and Implement Creative Hope Elective Music Education Program - 3 students completed Driver's Ed online, which is comparable to prior years. In addition, Creative Hope Studios was implemented in January 2025 and has been utilized by students a handful of times so far. These actions are effective primarily towards Metrics 2.4 and 2.6

2.5, 2.9, and 2.10 - Student Individual Learning Plans will be created, and transcripts will be reviewed. Staffing to support student outcomes, and School support and Leadership - 100% of students are provided with an ILP, and transcripts are reviewed for course access as well as academic progress and weekly goals, and access to courses. Records are requested upon enrollment and transcripts are reviewed by the Program Assistant and teachers, and periodically the Administration. Teachers create individual learning plans for each student upon enrollment and review them each week. The number of high school graduates increased in 24/25, with five students receiving a high school diploma or certificate of completion, which is an increase by three students from the prior year.. These actions are mostly effective towards Metrics 2.5, 2.7, 2.11, and 2.12.

2.6, 2.11, and 2.12 - Tracking of Suspension Data, Professional Development, and Referral Processes - The suspension rate in 2024-25 was 15% higher than the baseline. Each teacher was trained by program administrators, school psychologists, and the mental health clinician on the LEAD Program therapeutic milieu, which included alternatives to suspension. There was also a monthly classroom collaboration that

focused on behavior support and alternatives to suspension. In 24/25, seven referrals were accepted. These actions are mostly effective towards Metrics 2.9, 2.10, and 2.13.

2.13 - Support student mental health by purchasing ERMHS services through Special Services - All students and their mental health are supported by ERMHS services, as stated on their IEP, provided through Special Services. This action is effective primarily towards Metric 2.14.

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

The only change made was to move away from NWEA and into IXL as a measure of student growth.

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

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Percentage of students Dually-enrollment with Lake Tahoe Community College	Increase the number of students who participate in a dual enrollment course during their enrollment at Blue Ridge. (no cost)	$0.00	No
2.2	Establish a consistent schedule for the Guest Speaker Series	Establish a quarterly schedule of guest speakers from the community to share with students about the different industry sectors in the community as well as outside the community. (volunteers- no cost)	$0.00	No
2.3	Provide two Saturday tutoring opportunities per month for students to receive assistance from a teacher on the weekend.	A credentialed teacher will visit at least twice a month on Saturdays to provide additional tutoring opportunities for students who require extra help with their work.	$14,000.00	No

Action #	Title	Description	Total Funds	Contributing
2.4	YouScience Career Exploration, YouScience Aptitude Assessments, YouScience Industry Certifications, Driver's Ed platform, ServSafe Food Handlers Certification	Purchase and provide software access for career exploration, aptitude assessment, industry recognized certifications, and automatic certification in Drivers Ed and Food Handler's for students who are eligible.	$850.00	No
2.5	Student Individual Learning Plans will be created and transcripts will be reviewed.	Every student enrolled at Blue Ridge will participate in the development of an Individual Learning Plan (ILP) with their teachers and will have their transcripts reviewed and a graduation plan created so that students know where they stand and their expectations moving forward. (no cost)	$0.00	No
2.6	Tracking of Suspension Data	After reviewing 22-23 suspension data from CALPADS and how it is reported on the Dashboard, our administrative team discovered that they were not accurately reporting student suspension information. As a result of this, our Special Education program administrators have been trained to report suspension data (by portion of the day) so that the suspension rate data will be accurately reported and student behavior can be tracked accurately as well. This will be in place for 2024-25 and is being implemented in response to our performance on the CA Dashboard (Red). There is no cost for this action. Metric: 2.9	$0.00	No
2.7	Purchase and implement Creative Hope elective music education program	The Student Enrichment and Support Block grant will ensure the implementation of of a new elective music program. Creative Hope Studios is dedicated to rehabilitating and developing under-served youth. The music studio programs within incarceration and juvenile justice systems empower individuals with the tools for creative expression, skill development, and emotional healing.	$29,360.00	No
2.8	Increased length of academic day	The core program instructional minutes required by education code is 240 minutes per day. Our court school will offer 340 instructional minutes per day.	$165,112.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.9	Staffing to support student outcomes	Maintain two credentialed teachers and one instructional assistant to support student to instructor ratios of 10:1 or lower.	$207,804.00	No
2.10	School support and Leadership	Support staff and leadership will be on site to support teachers with ILP plans, Dual-entrollment, transcript analysis, and academic assessments. Staff include site administration and program assistant.	$177,361.00	No
2.11	Professional Development	After reviewing 22-23 suspension data from CALPADS, our Special Education team discovered that most of the suspensions occurred in the LEAD (Learning Emotional and Academic Determination) Program. This program is located on several K-8 campuses in the county and services students with significant social, emotional, and behavioral needs. The LEAD Program staff and administrative staff will receive professional development to better understand alternatives to suspension and approach behavior with a trauma-informed lens. Metric 2.10	$1,000.00	No
2.12	Referral Processes	The referral process for the LEAD Program will be reviewed and updated to ensure that the behaviors causing the greatest concern to a district are not conduct in nature and can be supported on a public school campus. (no cost). Metric 2.13	$0.00	No
2.13	Support student mental health by purchasing ERMHS services through Special Services.	The ERMHS services were purchased out of a different budget. In the coming year, we will use the Student Support and Enrichment Block Grant to cover the fees associated with ERMHS services.	$33,393.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	Blue Ridge School will increase and improve educational services for our students through the addition of a more interactive science curriculum, including lab experiments, additional supplemental instructional software for ELA and Math, EL curriculum, virtual reality career exploration curriculum, social-emotional curriculum, and ELA curriculum materials. These services will be purchased and fully implemented by June 30, 2026.	Equity Multiplier Focus Goal

State Priorities addressed by this goal.

Priority 3: Parental Involvement (Engagement)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 5: Pupil Engagement (Engagement)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

Goal # 3 has been developed in conjunction with our receipt of Equity Multiplier Funding. The information on the Dashboard report for Blue Ridge Court School reflects the very small student population that is enrolled at any given time. There are no “colors” reflected on the Dashboard with the exception of the Suspension rate. For the purpose of the Equity Multiplier focus goal, we reviewed: CAASPP individual student score reports (for less than 5 students); local assessment data, district of residence data, and student survey data (to assess engagement) and staff and parent data to address their observations of student needs. As a result of this review, the following areas of need were identified:
1. Multi-Language Learners are in need of effective curriculum to support them in improving their skills in reading, writing, and speaking in English. Although we currently have no EL students enrolled, past ELPAC results found most of our students to fall in Level 2 (Somewhat Developed). Our current EL curriculum is out-dated.
2. Local assessment data has indicated deficiencies in science, English Language Arts, and Mathematics. In addition, attendance data from districts of residence indicate high rates of absenteeism as well as discipline issues. Being out of the classroom for these incidents causes additional gaps in learning for our students. Investments have been made to improve the core materials in these areas, but additional support materials are needed to provide individualized opportunities for students.
3. In the area of science, students have access to an A-G aligned science course; however, due to being a court school with restrictions, students have had limited access to hands-on science learning experiences (labs). Efforts need to be made to provide the students with an interactive science experience.
4. Student and parent surveys indicate that students who enter our program have often experienced a lack of connection to school and the adults there. The students in our school, as the most at-risk/promise student population, will significantly benefit from the most current and engaging Social-Emotional curriculum available.

In terms of metrics, we will be enhancing our student survey tool to include specific questions related to the new curriculum that is being added with this funding. The academic review that occurs with individual students as part of their ILP review will play a key role in measuring the effects of these new programs.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	% of students with access to online Science curriculum	Currently, students do not have access to an online Science curriculum that teachers can use to engage students.	24/25: 0% of students had access to online science curriculum.		100% of enrolled students will have access to participate in Science curriculum with the teachers providing direct instruction.	No difference.
3.2	% of students with access to interactive Science curriculum with Lab equipment	Students currently do not have any science lab equipment or curriculum to provide hands-on learning experiences for students.	24/25: Science lab equipment has not yet been identified or purchased.		100% of students enrolled will have access to and be able to participate in science lab experiments.	No difference.
3.3	% of students with access to IXL supplemental instructional software	Students currently do not have supplemental instructional materials for English Language Arts and they access ALEKS for supplemental Math.	24/25: 100% of students have access to IXL supplemental instructional software.		100% of students will have access to IXL supplemental ELA and Math software-based curriculum.	Increased 100%.
3.4	100% of students with access to curriculum specific to English as a Second Language students	Students currently have access to the EDGE EL curriculum, however, since both teachers are new to Blue Ridge, neither are trained in its	24/25: We have identified Reading Horizons to be our new EL curriculum and will purchase		100% of EL students will have access to evidence and standards-based curriculum materials. All	Will purchase Reading Horizons at the beginning of the upcoming school year.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		use. It is time to update our curriculum to a more current evidence-based model (Reading Horizons)	at the beginning of the fiscal year.		teachers will be trained in the use and implementation of the EL curriculum.	
3.5	100% of students with access to additional career exploration curriculum	100% of students currently use YouScience Career Exploration curriculum.	24/25: 100% of students currently use YouScience Career Exploration curriculum.		100% of students enrolled at Blue Ridge will have access to multiple modes of career exploration	No difference.
3.6	100% of students with access to additional Social-Emotional curriculum	100% of students currently have access to BASE SEL curriculum.	24/25: 100% of students currently have access to BASE SEL curriculum.		100% of students will have access to interactive and engaging Social-Emotional curriculum that meets their needs.	No difference.
3.7	100% of students with access to a broad spectrum of Reading with Relevance novels and student workbooks curriculum	100% of students have access to Reading with Relevance as part of our English Language Arts curriculum. The novels available are limited in number.	24/25: 100% of students have access to Reading with Relevance as part of our English Language Arts curriculum. The novels available are limited in number.		100% of Blue Ridge students will have access to as many RWR titles as possible as well as the student workbooks.	No difference.
3.8	100% of students with access to TRANSFR Virtual Reality Career Exploration	100% of students currently have access to YouScience exclusively as our career exploration option.	24/25: 100% of students currently have access to YouScience exclusively as our career exploration option.		100% of enrolled students will have access to a virtual reality career exploration model to increase and improve options.	No difference.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.9	Student Survey - Questions related to Science curriculum, IXL, Reading with Relevance novels, and career exploration (including the TRANSFER program)	Current baseline is 0% and a new baseline is to be established in 2024-25 with added survey questions.	24/25: 97% of students feel satisfied with IXL, Reading with Relevance, and career exploration.		80% of students will indicate that they have had positive outcomes as a result using the new programs.	New baseline established.

Goal Analysis [2024-25]

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

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

We did purchase Gizmos and we purchased the TRANSFR program, but we had significant staffing changes this year that prevented implementation. Blue Ridge employees two full time teachers and one instructional assistant. One full time teacher retired mid-year in December, leaving us to utilize subs to fill the gap. The IA that was hired in October left in May. With the caseload of special education and the teacher responsibilities, grading, IEP's, etc... our one teacher had to take on the workload of 2.5 people. Purchasing and implementation of the remaining science equipment will be planned for the coming year 25/26.

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

There were no material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

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

3.1 Science Curriculum Online and 3.2 Science Curriculum with Lab Equipment - Gizmos was purchased as our science curriculum, but it has not been implemented on their Chromebooks yet. However, lab equipment has not been identified yet that will need to be approved by Probation for the locked facility. These actions have not yet been effective primarily towards Metrics 3.1, 3.2, and 3.9.

3.3 - IXL Supplemental Software - 100% students have access to IXL supplemental instructional software. Students utilize IXL as supplemental software for both math and ELA. These actions were effective primarily towards Metrics 3.3 and 3.9.

3.4 Reading Horizons and 3.7 Reading with Relevance - Reading Horizons curriculum will be purchased at the start of the 25/26 school year to address non-readers and our EL student population. Reading Horizons creates a solid foundation for EL learning and non-readers by integrating visual, auditory, and kinesthetic elements. Reading Horizons has been identified as a good replacement for EDGE and, in addition to providing EL instructions, can also provide supplemental reading instruction for students with low reading levels. Reading with Relevance

has been used as the primary English Language Curriculum with position feedback from students. Action 3.4 has not been effective yet primarily towards Metric 3.4, but Action 3.7 has been effective primarily towards Metrics 3.7 and 3.9.

3.5 YouScience and 3.8 TRANSFR Virtual Reality Career Exploration Software - YouScience software-based curriculum has been purchased to provide students access to career interest and planning, as well as aptitude assessments and Industry Certifications. Students have maintained access to YouScience, but implementation into the school schedule has been difficult due to staffing changes. TRANSFR was purchased and will be adding a virtual component, which will increase and improve opportunities for students to access real-world on-the-job experience through a virtual option. All teachers have been trained on the headsets and software, but this has yet to be implemented in the classroom. This action has not been fully effective primarily towards Metrics 3.5, 3.8, and 3.9.

3.6 - Social-emotional Curriculum - BASE Education has been consistently utilized by all students each week, with positive feedback from students. This action has been effective towards Metric 3.6.

Although basic science curriculum and the virtual reality career software were purchased, we were not able to implement them due to staffing issues. We were effective in implementing IXL, with 100% of students receiving access to IXL, Reading with Relevance, YouScience, BASE, and 97% of students surveyed reported feeling satisfied with the curriculum additions. We did purchase Reading Horizons as our new EL curriculum; however, due to staffing changes, we are unable to implement it.

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

We are in the process of recruiting for new teaching staff and our current teacher will be leaving at the end of the year. Once new teachers and IA are onboarded and trained, we will begin implementing the above mentioned 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.

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Science Curriculum Online	Site License for Gizmos.Explorelearning.com Metric: 2.5 (Academic review of ILP focused on Science); 3.9	$3,300.00	No
3.2	Science Curriculum with Lab Equipment	Bundled science curriculum including lab equipment to provide hands-on science experiments. Metric 2.5 and 3.9	$13,500.00	No

Action #	Title	Description	Total Funds	Contributing
3.3	IXL Supplemental Software	We will purchase IXL Learning as a supplemental tool specific to English Language Arts and math. Students will be offered this curriculum in a effort to fill the gaps in their learning that is typical for our transient population. IXL will replace ALEKS. Metric: 2.5 (Academic Review of all areas) and 3.9	$1,250.00	No
3.4	Reading Horizons	Reading Horizons curriculum will be purchased to address non-readers and our EL student population. Reading Horizons creates a solid foundation for EL learning and non-readers by integrating visual, auditory, and kinesthetic elements. Reading Horizons has been identified as a good replacement for EDGE and in addition to providing EL instructions, can also provide supplemental reading instruction for students with low reading levels. Metric 2.5 (Academic Review with focus on Reading, language acquisition) and 3.9	$3,750.00	Yes
3.5	YouScience	YouScience software based curriculum will be purchased to provide students access to career interest and planning, as well as aptitude assessments and Industry Certifications. We will maintain access to this curriculum and will seek to add supplemental career exploration curriculum to increase student access and participation. Metric: 2.4	$1,000.00	No
3.6	Social-emotional Curriculum	Social-emotional curriculum will be purchased to address self-awareness, self-control, and interpersonal skills that are vital for school, work, and life success. We are currently using BASE Education, but we are researching additional programs. Based on student survey results, students would like to explore other options. 3.9	$2,500.00	No
3.7	Reading With Relevance	Reading With Relevance is an evidence-based program that guides students and educators through the process of reading culturally relevant, socially and emotionally rich literature. The curriculum breaks high-interest diverse books into a series of thoughtful lesson plans. Each lesson is designed to support educators to explore the social and emotional themes of the day's reading — inspiring students to read deeply, think critically,	$3,000.00	No

Action #	Title	Description	Total Funds	Contributing
		talk openly, and write reflectively about topics that matter. Blue Ridge school uses RWR to help build character and it also serves students at all grade levels by addressing state- standards in ELA at each level. Each novel comes with a consumable student workbook. RWR adds new novels and material periodically so this will allow us to purchase additional classroom sets as they become available. Metrics: 2.5 and 3.9		
3.8	TRANSFR Virtual Reality Career Exploration Software	Purchase curriculum as well as the lease for the virtual reality headsets for 10 students. Adding a virtual component will increase and improve opportunities for students to access real-world on the job experience through a virtual option. Metric: 3.9	$33,800.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
4	EDCOE will provide direct services for expelled youth in El Dorado County and work in collaboration with local districts to provide support for students prior to, during, and at the conclusion of the expulsion and rehabilitation plan to improve academic and social outcomes for expelled youth. The County Office of Education Foster Youth Coordinating Program (FYCP) will assist schools to identify and verify the current status of Foster Youth, obtain school records, make appropriate placements/changes, and refer them to other support services in school and the community to improve academic and social outcomes for the students. In addition, EDCOE FYSCP will provide education-related information to the county child welfare agency to assist in the delivery of services to foster youth, minimize school changes and ensure the timely transfer of education records. The Foster Youth Coordinating Program will also provide direct support to local school districts through professional development, connection to resources, and data collection to improve outcomes for Foster Youth in El Dorado County.	Broad Goal

State Priorities addressed by this goal.

Priority 9: Expelled Pupils – COEs Only (Conditions of Learning)
Priority 10: Foster Youth – COEs Only (Conditions of Learning)

An explanation of why the LEA has developed this goal.

The prior LCAP incorporated goals for expelled students' services and Foster Youth into the other goals and actions for the Blue Ridge Court School. Because the school is its own LEA within the County and does not serve to support expelled and foster youth unless they are incarcerated, it is necessary to have separate goals and actions within this LCAP that specifically address what the El Dorado County Office of Education is doing to support the needs of Expelled and Foster Youth in El Dorado County. (Priorities 9 and 10).

For expelled youth, the areas of identified need include better communication structures with local school districts prior to, during, and after a student is expelled. Increased collaboration and communication with the local school districts will improve outcomes for vulnerable student populations while they are enrolled in local districts and after they are placed in the county-operated program after expulsion. Close monitoring of expulsion/rehabilitation plans and regular (quarterly) meetings with districts that will be receiving our students will make transitions smoother and successful in the long run. Development of re-entry plans for students as they proceed through our program will also support their successful transition to their home school.

El Dorado County Office of Education Foster Youth Services Coordinating Program identifies Foster Youth and assists in placing them into appropriate educational settings that provide circumstantially appropriate instructional, behavioral, and emotional support for improved

academic and social outcomes. Foster Focus is a system that provides monitoring of data. In addition, the CA Dashboard provides data that further informs the needs of students and the work of FYSCP. Several districts have no data reported on the CA Dashboard for Foster Youth in the county (due to low numbers of students). FYSCP will work with local school districts to gather data to monitor outcomes for foster youth and provide support to districts to improve outcomes for Foster Youth.

The actions and metrics for Foster Youth will support the County's efforts to improve services and outcomes for Foster Youth by providing professional development for local school district personnel on methods to reduce suspension rates and increase attendance as well as monitoring Foster Youth data on an ongoing basis throughout the school year in the Foster Focus system. With the implementation of AB740, FYSCP will have more opportunities to support affect suspension and expulsion rates. Attendance will continue to be monitored. Tutoring services will be monitored as well to ensure that student performance is positively affected. This feedback loop will drive the improvement work by providing timely data on direct support for Foster Youth, student discipline, and attendance data, resulting in greater school success for students as measured by graduation rates and other academic measures.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
4.1	Records of quarterly meetings with school district staff to monitor services and rehabilitation plans for expelled students	23/24: Meet quarterly in person or over Zoom with district staff to inform them of the rehabilitation plan progress for expelled students as well as attendance and grades.	Meetings with district administrators were not held quarterly due to scheduling conflicts. Progress was shared electronically.		Meet quarterly in person or over Zoom with district staff to inform them of the rehabilitation plan progress for expelled students as well as attendance and grades.	Not met.
4.2	Rehabilitation plan completion rates	23/24: Community school staff are meeting regularly with expelled students to monitor and support them in their rehabilitation plans.	100% of students who planned to return to district schools successfully completed their rehabilitation plans.		100% of students planning on returning to district schools successfully complete the rehabilitation plan on schedule.	Increase of 100%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
4.3	% of Individual Learning Plan (ILP) for expelled youth being monitored	23/24: 100% of ILP plans are being monitored for expelled youth and meetings are held twice annually with students and families to monitor progress toward goals on their ILP.	100% of ILP plans are being monitored for expelled youth and meetings are held twice annually with students and families to monitor progress toward goals on their ILP.		100% of expelled students will meet the academic and behavioral goals on the ILP.	No difference
4.4	% of FY Liaisons being trained annuallly	23/24: 100% of FY liaisons from districts and COE programs were trained.	100% of FY liaisons from districts and COE programs were trained.		In 2026-27, 100% of FY liaisons from districts and COE programs will be trained.	No difference
4.5	Number or % of FY students receiving tutoring services	23/24: 8 unique students were provided with tutoring throughout the school year. This represented approximately 90% of those who were offered tutoring.	Two students required tutoring which represents 100% of those students who were offered and accepted tutoring.		100% of FY students referred by districts for tutoring support will be provided with tutoring.	Increase of 10%
4.6	Records of support for local districts qualifying for Differentiated Assistance for Foster Youth (based on Dashboard performance)	23/24: no districts qualified for support	2025: no districts qualified for support		In 2026-27, 100% of districts who qualify for Differentiated Assistance based on the performance of the FY student group will receive support .	No difference
4.7	Foster Youth Graduation Rate	23/24: 59% of FY	Rate will be available in July		In 2026-27 the graduation rate for El Dorado County	Will update at mid-year

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
					will meet or exceed the state rate (63.2% in 2023)	
4.8	FAFSA Completion Rate	23/24: There is currently inconsistent tracking of FAFSA completion among foster youth due to frequent relocation and housing changes. Baseline to be established in 24/25. 24/25: Baseline is 25%. Recognizing data collection continues to be a challenge.	2025: 25% of eligible foster youth completed the FAFSA.		100% of FAFSA applications will be completed and tracked for JBAY's FAFSA Challenge through the Foster Focus module.	No difference
4.9	Inclusion of youth voice in decision making as measured by Executive Advisory Council (EAC) involvement.	23/24: No students participate in the Executive Advisory Council	No students participated in the Executive Advisory Council		At least one student will attend every Executive Advisory Council (EAC) meeting, which will be held either in person, virtually, or asynchronously via video as indicated on EAC sign0in sheets.	Not met
4.10	# of Transportation MOUs in place with local districts.	23/24: No MOUs are currently in place.	No MOUs are currently in place.		In 2026-27, the five largest districts in the county will have adopted transportation MOUs	No difference

Goal Analysis [2024-25]

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

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

For actions 4.7-4.10, there has been significant movement toward year three goals by way of improved data collection and improved collaboration with community partners and districts to ensure and improve access to students. Successes with implementation relating to foster youth actions include enhanced use of Foster Focus software, JBAY tracking for FAFSA completion, and collaboration with students to learn about student voice inclusion. Challenges experienced with implementation include low numbers of foster youth within each school, duration of placements within the county, and challenges with districts implementing MOUs.

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.

The decrease in cost for tutoring (Action 4.7) is a direct correlation to the number of students in need of tutoring.

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

Actions 4.1 Collaboration with school districts (writing rehabilitation plans/tracking progress) was not effective because meetings with district administrators were not held quarterly due to scheduling conflicts. Progress was shared electronically.
Action 4.2 Monitor Rehabilitation Plans for Expelled Youth was effective because 100% of students planning on returning to district schools successfully completed the rehabilitation plan on schedule.
Action 4.3 Collaboration with local school districts was effective as metrics 4.10 was effective and metric and there was an increase of 10% of FY students referred by districts for tutoring support were provided with tutoring.
Action 4.4 Collaboration with local school districts (re-entry of expelled youth) was effective as metric 4.3 100% of ILP plans were monitored for expelled youth and meetings were held twice annually with students and families to monitor progress toward goals on their ILP.
Action 4.5 Provide professional development for local school district personnel was effective as the foster youth liaison was employed and training was provided for all local district FY liaisons. Metric 4.4 was effective as 100% of FY liaisons from districts and COE programs were trained.
Action 4.6 Monitor Foster Youth Data on an ongoing basis throughout the school year was maintained with metrics 4.6, 4.7 and 4.8.
Action 4.7 Provide support for Foster Youth Tutoring was maintained with metric 4.5, however this action only had an increase of 10% FY students referred by districts for tutoring support were provided with tutoring.
Action 4.8 Professional development and support of local districts was not effective as seen in metric 4.6 as no local districts qualified for Differentiated Assistance for Foster Youth (based on Dashboard performance)
Action 4.9 Foster Focus Training was not effective because in 2024-25 no students participated in the Executive Advisory Council. The target for next year is that at least one student will attend every Executive Advisory Council (EAC) meeting, which will be held either in person, virtually, or asynchronously via video as indicated on EAC sign0in sheets.

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

The change in personnel has impacted the intended meeting of goals and expectations. No other changes were made to the goal, metrics, or targeted outcomes.

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

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Collaboration with school districts (writing rehabilitation plans/tracking progress)	COE staff will work collaboratively with the high school districts to write effective rehabilitation plans and track student progress during the expulsion and upon their return to the home district. (no additional costs)	$0.00	No
4.2	Monitor Rehabilitation Plans for Expelled Youth	Monitoring rehabilitation plan completion rates (no additional costs)	$0.00	No
4.3	Collaboration with local school districts (needs of expelled youth)	COE staff will work collaboratively with the school districts within El Dorado County to address the needs of students prior to expulsion and meet regularly to address the ongoing needs of expelled students. (no additional costs)	$0.00	No
4.4	Collaboration with local school districts (re-entry of expelled youth)	EDCOE will work collaboratively with school districts in the creation and support of reentry plans for students in order for students to be successful upon return to the home district. (no additional costs)	$0.00	No
4.5	Provide professional development for local school district personnel	Foster Youth Liaison will be employed and will provide training at least annually for all local district FY liaisons. Support will be ongoing throughout the school year.	$66,816.00	No

Action #	Title	Description	Total Funds	Contributing
4.6	Monitor Foster Youth Data on an ongoing basis throughout the school year	Foster Focus Database will be closely monitored by personnel. (no cost)	$0.00	No
4.7	Provide support for Foster Youth Tutoring	Monitor and support Foster Youth Tutoring programs throughout the county	$4,919.00	No
4.8	Professional development and support of local districts.	Direct support for local districts with FY groups that are identified as yellow, orange or red on the CA Dashboard in the areas of suspension, graduation rate, and chronic absenteeism. (no additional costs - covered in FY Liaison's salary in Action 5)	$0.00	No
4.9	Foster Focus Training	Foster youth staff will be trained by SCOE in the use of specific Foster Focus modules and will use Foster Focus with fidelity. (no cost)	$0.00	No

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2025-26]

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
$123173	$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
1.273%	0.470%	$44,455.00	1.743%

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

Required Descriptions

LEA-wide and Schoolwide Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
2.8	**Action:** Increased length of academic day **Need:** English Learners, Foster Youth, and Low Income students who enter our program are often credit deficient and demonstrate gaps in their learning having experienced many instances of interrupted learning over the years due to language challenges, lack of	By adding an additional 100 minutes to the school day, it allows for all students to receive additional support from supportive adults where their needs exist (identified in their ILP). The population of Blue Ridge is small and all students who enter the program can benefit from addition time to focus on goals related to credit recovery (at a minimum).	2.5 Student involvement in creation of Individual Learning Plans transcript review. Reviews will include monitoring of student academic progress and credit completion.

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	consistency, and/or lack of access to support resources due to financial challenges. **Scope:** LEA-wide Schoolwide		

Limited Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
3.4	**Action:** Reading Horizons **Need:** English Learners-ELD curriculum **Scope:** Limited to Unduplicated Student Group(s)	Standards based ELD curriculum	CELDT

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

Additional Concentration Grant Funding

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

NA

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

2025-26 Total Planned Expenditures Table

LCAP Year	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
Totals	9677219	123173	1.273%	0.470%	1.743%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$446,986.00	$202,919.00	$0.00	$123,810.00	$773,715.00	$669,405.00	$104,310.00

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1.1	Teacher's properly assigned.	All	No			All Schools	Ongoing	$0.00	$0.00	$0.00				$0.00	
1	1.2	Purchase of instructional materials and curriculum.	All	No			All Schools	Ongoing	$0.00	$500.00	$500.00				$500.00	
1	1.3	Student surveys will be administered at regular intervals	All	No			All Schools	Annually	$0.00	$0.00	$0.00				$0.00	
1	1.4	Communication with home LEA special education staff	Students with Disabilities	No			All Schools	Ongoing	$0.00	$0.00	$0.00				$0.00	
1	1.5	Student Survey	All	No			All Schools	Ongoing	$0.00	$0.00	$0.00				$0.00	
1	1.6	Furniture to improve classroom environment.	All	No			All Schools	2025-26 School Year	$0.00	$10,000.00	$10,000.00				$10,000.00	
1	1.7	Parental involvement	All	No			All Schools	Ongoing	$0.00	$0.00	$0.00				$0.00	
1	1.8	Students with disabilities will receive intervention services.	Students with Disabilities	No			All Schools	Ongoing	$0.00	$0.00	$0.00				$0.00	
1	1.9	Professional Development	All	No			All Schools	2025-26 School Year	$0.00	$500.00	$500.00				$500.00	
1	1.10	Explore curriculum for English Learners	English Learners	No			All Schools	2025-26 School Year	$0.00	$0.00	$0.00				$0.00	
2	2.1	Percentage of students Dually-enrollment with Lake Tahoe Community College	All	No			All Schools	2025-26 School Year	$0.00	$0.00	$0.00				$0.00	
2	2.2	Establish a consistent schedule for the Guest Speaker Series	All	No			All Schools	Annually	$0.00	$0.00	$0.00				$0.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
2	2.3	Provide two Saturday tutoring opportunities per month for students to receive assistance from a teacher on the weekend.	All	No				2025-26 School Year	$14,000.00	$0.00		$14,000.00			$14,000.00	
2	2.4	YouScience Career Exploration, YouScience Aptitude Assessments, YouScience Industry Certifications, Driver's Ed platform, ServSafe Food Handlers Certification	All	No			All Schools	Ongoing	$0.00	$850.00	$850.00				$850.00	
2	2.5	Student Individual Learning Plans will be created and transcripts will be reviewed.	All	No			All Schools	Ongoing	$0.00	$0.00	$0.00				$0.00	
2	2.6	Tracking of Suspension Data	Students with Disabilities	No			All Schools	Will review Quarterly	$0.00	$0.00	$0.00				$0.00	
2	2.7	Purchase and implement Creative Hope elective music education program	All	No			All Schools	Ongoing	$0.00	$29,360.00		$29,360.00			$29,360.00	
2	2.8	Increased length of academic day	English Learners Foster Youth Low Income	Yes	LEA-wide School wide	English Learners Foster Youth Low Income	All Schools	Annually	$165,112.00	$0.00	$165,112.00				$165,112.00	
2	2.9	Staffing to support student outcomes	All	No			All Schools	Ongoing	$207,804.00	$0.00	$88,913.00			$118,891.00	$207,804.00	
2	2.10	School support and Leadership	All	No			All Schools	Ongoing	$177,361.00	$0.00	$177,361.00				$177,361.00	
2	2.11	Professional Development	Students with Disabilities	No			Specific Schools: LEAD Program sites	2025-26 School Year	$0.00	$1,000.00		$1,000.00			$1,000.00	
2	2.12	Referral Processes	Students with Disabilities	No			Specific Schools: LEAD Program sites	Will review quarterly	$0.00	$0.00	$0.00				$0.00	
2	2.13	Support student mental health by purchasing ERMHS services through Special Services.	Students with Disabilities	No				Ongoing	$33,393.00	$0.00		$33,393.00			$33,393.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
3	3.1	Science Curriculum Online	All	No			Specific Schools: Blue Ridge School	2025-26 School Year	$0.00	$3,300.00		$3,300.00			$3,300.00	
3	3.2	Science Curriculum with Lab Equipment	All	No			Specific Schools: Blue Ridge School	2025-26 School Year	$0.00	$13,500.00		$13,500.00			$13,500.00	
3	3.3	IXL Supplemental Software	All	No			Specific Schools: Blue Ridge School	Ongoing	$0.00	$1,250.00		$1,250.00			$1,250.00	
3	3.4	Reading Horizons	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	Annually	$0.00	$3,750.00	$3,750.00				$3,750.00	
3	3.5	YouScience	All	No			Specific Schools: Blue Ridge School	Annually	$0.00	$1,000.00		$1,000.00			$1,000.00	
3	3.6	Social-emotional Curriculum	All	No			All Schools	Annually	$0.00	$2,500.00		$2,500.00			$2,500.00	
3	3.7	Reading With Relevance	All	No			Specific Schools: Blue Ridge School	Annually	$0.00	$3,000.00		$3,000.00			$3,000.00	
3	3.8	TRANSFR Virtual Reality Career Exploration Software	All	No			Specific Schools: Blue Ridge School	2025-26 School Year	$0.00	$33,800.00		$33,800.00			$33,800.00	
4	4.1	Collaboration with school districts (writing rehabilitation plans/tracking progress)	All	No			All Schools	July 2024-Jun 2027	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
4	4.2	Monitor Rehabilitation Plans for Expelled Youth	All	No			All Schools	July 2024 - June 2027	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
4	4.3	Collaboration with local school districts (needs of expelled youth)	All	No			All Schools	July 2024 - June 2027	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
4	4.4	Collaboration with local school districts (re-entry of expelled youth)	All	No			All Schools	July 2024 - June 2027	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
4	4.5	Provide professional development for local school district personnel	Foster Youth	No			All Schools	24/25 - 26/27	$66,816.00	$0.00		$66,816.00			$66,816.00	
4	4.6	Monitor Foster Youth Data on an ongoing basis throughout the school year	Foster Youth	No			All Schools	24/25 - 26/27	$0.00	$0.00	$0.00				$0.00	
4	4.7	Provide support for Foster Youth Tutoring	Foster Youth	No			All Schools	24/25 - 26/27	$4,919.00	$0.00				$4,919.00	$4,919.00	
4	4.8	Professional development and support of local districts.	Foster Youth	No			All Schools	Ongoing	$0.00	$0.00	$0.00				$0.00	
4	4.9	Foster Focus Training	Foster Youth	No			All Schools	Ongoing	$0.00	$0.00	$0.00				$0.00	

2025-26 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
9677219	123173	1.273%	0.470%	1.743%	$168,862.00	0.000%	1.745 %	**Total:**	$168,862.00
								LEA-wide Total:	$165,112.00
								Limited Total:	$3,750.00
								Schoolwide Total:	$165,112.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
2	**2.8**	Increased length of academic day	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	$165,112.00	
3	**3.4**	Reading Horizons	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$3,750.00	

2024-25 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$282,248.00	$202,430.00

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**	Teacher's properly assigned.	No	$0.00	0
1	**1.2**	Purchase of instructional materials and curriculum.	No	$500.00	0
1	**1.3**	Student surveys will be administered at regular intervals	No	$0.00	0
1	**1.4**	Communication with home LEA special education staff	No	$0.00	0
1	**1.5**	Student Survey	No	$0.00	0
1	**1.6**	Furniture to improve classroom environment.	No	$10,000.00	0
1	**1.7**	Parental involvement	No	$0.00	0
1	**1.8**	Students with disabilities will receive intervention services.	No	$0.00	0
1	**1.9**	Professional Development	No	$500.00	0
1	**1.10**	Explore curriculum for English Learners	No	$0.00	0

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.1	Percentage of students Dually-enrollment with Lake Tahoe Community College	No	$0.00	0
2	2.2	Establish a consistent schedule for the Guest Speaker Series	No	$0.00	0
2	2.3	Provide two Saturday tutoring opportunities per month for students to receive assistance from a teacher on the weekend.	No	$3,000.00	3156
2	2.4	YouScience Career Exploration, YouScience Aptitude Assessments, YouScience Industry Certifications, Driver's Ed platform, ServSafe Food Handlers Certification	No	$850.00	0
2	2.5	Student Individual Learning Plans will be created and transcripts will be reviewed.	No	$0.00	0
2	2.6	Purchase and implement Creative Hope elective music education program	No	$29,360.00	29360
2	2.7	Increased length of academic day	Yes	$75,948.00	75948
2	2.8	Tracking of Suspension Data	No	$0.00	0
2	2.9	Professional Development	No	$1,000.00	0
2	2.10	Referral Processes	No	$0.00	0
3	3.1	Science Curriculum Online	No	$3,300.00	0
3	3.2	Science Curriculum with Lab Equipment	No	$13,500.00	16000
3	3.3	IXL Supplemental Software	No	$1,250.00	1250

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	3.4	Reading Horizons	No	$2,700.00	0
3	3.5	YouScience	No	$1,000.00	0
3	3.6	Social-emotional Curriculum	No	$2,500.00	4410
3	3.7	Reading With Relevance	No	$3,000.00	0
3	3.8	TRANSFR Virtual Reality Career Exploration Software	No	$33,800.00	27885
4	4.1	Collaboration with school districts (writing rehabilitation plans/tracking progress)	No	$0.00	0
4	4.2	Monitor Rehabilitation Plans for Expelled Youth	No	$0.00	0
4	4.3	Collaboration with local school districts (needs of expelled youth)	No	$0.00	0
4	4.4	Collaboration with local school districts (re-entry of expelled youth)	No	$0.00	0
4	4.5	Provide professional development for local school district personnel	No	$92,540.00	36223
4	4.6	Monitor Foster Youth Data on an ongoing basis throughout the school year	No	$0.00	0
4	4.7	Provide support for Foster Youth Tutoring	No	$7,500.00	8198
4	4.8	Professional development and support of local districts.	No	$0.00	0

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
4	**4.9**	Foster Focus Training	No	$0.00	0

2024-25 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)
120403	$75,948.00	$75,948.00	$0.00	0.000%	0.000%	0.000%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
2	**2.7**	Increased length of academic day	Yes	$75,948.00	75948		

2024-25 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)
9466648	120403	0	1.272%	$75,948.00	0.000%	0.802%	$44,455.00	0.470%

Local Control and Accountability Plan Instructions

Plan Summary

Engaging Educational Partners

Goals and Actions

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

General Information

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

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

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

Reflections: Annual Performance

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

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

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

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

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

EC Section 52064.4 requires that an LEA that has unexpended Learning Recovery Emergency Block Grant (LREBG) funds must include one or more actions funded with LREBG funds within the 2025-26, 2026-27 and 2027-28 LCAPs, as applicable to the LEA. To implement the requirements of *EC* Section 52064.4, all LEAs must do the following:

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

Reflections: Technical Assistance

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

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

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

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

Schools Identified

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

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

Support for Identified Schools

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

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

Monitoring and Evaluating Effectiveness

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

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

Engaging Educational Partners

Purpose

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

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

Requirements

Requirements

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

- Teachers,

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

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

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

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

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

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

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

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

- For school districts, see *Education Code* Section 52062;
    - **Note:** Charter schools using the LCAP as the School Plan for Student Achievement must meet the requirements of *EC* Section 52062(a).
- For COEs, see *Education Code* Section 52068; and
- For charter schools, see *Education Code* Section 47606.5.

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

Instructions

Respond to the prompts as follows:

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

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

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

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

Complete the table as follows:

Educational Partners

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

Process for Engagement

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

- A sufficient response to this prompt must include general information about the timeline of the process and meetings or other engagement strategies with educational partners. A response may also include information about an LEA's philosophical approach to engaging its educational partners.

- An LEA receiving Equity Multiplier funds must also include a summary of how it consulted with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Requirement to Address the LCFF State Priorities

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

Respond to the following prompts, as applicable:

Focus Goal(s)

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

Description

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

Focus goals for Equity Multiplier schoolsites must address the following:

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

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

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

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

Broad Goal

Description

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

- The description of a broad goal will be clearly aligned with the expected measurable outcomes included for the goal.

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Maintenance of Progress Goal

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results:

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

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

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

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

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

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

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

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

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

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

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

Complete the table as follows:

Metric #

- Enter the metric number.

Metric

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

Baseline

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

Year 1 Outcome

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

Year 2 Outcome

- When completing the LCAP for 2026–27, enter the most recent data available. Indicate the school year to which the data applies.

- Note for Charter Schools: Charter schools developing a one-year LCAP may identify the Year 2 Outcome as not applicable when completing the LCAP for 2026–27 or may provide the Year 2 Outcome for 2026–27.

Target for Year 3 Outcome

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

Current Difference from Baseline

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

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

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

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

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

- The reasons for the ineffectiveness, and
- How changes to the action will result in a new or strengthened approach.

Actions:

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

Action #

- Enter the action number.

Title

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

Description

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

Total Funds

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

Contributing

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

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

Required Actions

For English Learners and Long-Term English Learners

- LEAs with 30 or more English learners and/or 15 or more long-term English learners must include specific actions in the LCAP related to, at a minimum:
    - Language acquisition programs, as defined in *EC* Section 306, provided to students, and
    - Professional development for teachers.
    - If an LEA has both 30 or more English learners and 15 or more long-term English learners, the LEA must include actions for both English learners and long-term English learners.

For Technical Assistance

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

For Lowest Performing Dashboard Indicators

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

For LEAs With Unexpended LREBG Funds

- To implement the requirements of *EC* Section 52064.4, LEAs with unexpended LREBG funds must include one or more actions supported with LREBG funds within the 2025–26, 2026–27, and 2027–28 LCAPs, as applicable to the LEA. Actions funded with LREBG funds must remain in the LCAP until the LEA has expended the remainder of its LREBG funds, after which time the actions may be removed from the LCAP.
    - Prior to identifying the actions included in the LCAP the LEA is required to conduct a needs assessment pursuant to *EC* Section 32526(d). For information related to the required needs assessment please see the Program Information tab on the LREBG

Program Information web page. Additional information about the needs assessment and evidence-based resources for the LREBG may be found on the California Statewide System of Support LREBG Resources web page. The required LREBG needs assessment may be part of the LEAs regular needs assessment for the LCAP if it meets the requirements of *EC* Section 32526(d).

- School districts receiving technical assistance and COEs providing technical assistance are encouraged to use the technical assistance process to support the school district in conducting the required needs assessment, the selection of actions funded by the LREBG and/or the evaluation of implementation of the actions required as part of the LCAP annual update process.
- As a reminder, LREBG funds must be used to implement one or more of the purposes articulated in *EC* Section 32526(c)(2).
- LEAs with unexpended LREBG funds must include one or more actions supported by LREBG funds within the LCAP. For each action supported by LREBG funding the action description must:
  - Identify the action as an LREBG action;
  - Include an explanation of how research supports the selected action;
  - Identify the metric(s) being used to monitor the impact of the action; and
  - Identify the amount of LREBG funds being used to support the action.

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

Purpose

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

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

Statutory Requirements

An LEA is required to demonstrate in its LCAP how it is increasing or improving services for its students who are foster youth, English learners, and/or low-income, collectively referred to as unduplicated students, as compared to the services provided to all students in proportion to the increase in funding it receives based on the number and concentration of unduplicated students in the LEA (*EC* Section 42238.07[a][1], *EC*

Section 52064[b][8][B]; 5 *CCR* Section 15496[a]). This proportionality percentage is also known as the "minimum proportionality percentage" or "MPP." The manner in which an LEA demonstrates it is meeting its MPP is two-fold: (1) through the expenditure of LCFF funds or through the identification of a Planned Percentage of Improved Services as documented in the Contributing Actions Table, and (2) through the explanations provided in the Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students section.

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

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

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

LEA-wide and Schoolwide Actions

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

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

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

For School Districts Only

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

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

Requirements and Instructions

Complete the tables as follows:

Total Projected LCFF Supplemental and/or Concentration Grants

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

Projected Additional 15 percent LCFF Concentration Grant

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

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

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

LCFF Carryover — Percentage

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

LCFF Carryover — Dollar

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

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

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

Required Descriptions:

LEA-wide and Schoolwide Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

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

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

Metric(s) to Monitor Effectiveness

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

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

Limited Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

Metric(s) to Monitor Effectiveness

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

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

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

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

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

Additional Concentration Grant Funding

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

- Provide the staff-to-student ratio of classified staff providing direct services to students with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of classified staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA.

    - The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA.

    - The staff-to-student ratio must be based on the number of full-time equivalent (FTE) staff and the number of enrolled students as counted on the first Wednesday in October of each year.

- Provide the staff-to-student ratio of certificated staff providing direct services to students at schools with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of certificated staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA.

    - The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA.

    - The staff-to-student ratio must be based on the number of FTE staff and the number of enrolled students as counted on the first Wednesday in October of each year.

Action Tables

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

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

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

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

Total Planned Expenditures Table

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

- **9. Estimated Actual LCFF Base Grant**: Provide the total amount of estimated LCFF Target Entitlement for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program,

the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 *CCR* Section 15496(a)(8). Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic Recovery Target allowances for school districts, and County Operations Grant for COEs. See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF entitlement calculations.

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

- **4. Total Planned Contributing Expenditures (LCFF Funds)**
  - This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds).
- **7. Total Estimated Actual Expenditures for Contributing Actions**
  - This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds).
- **Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)**
  - This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4).
- **5. Total Planned Percentage of Improved Services (%)**
  - This amount is the total of the Planned Percentage of Improved Services column.
- **8. Total Estimated Actual Percentage of Improved Services (%)**
  - This amount is the total of the Estimated Actual Percentage of Improved Services column.
- **Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)**
  - This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8).

LCFF Carryover Table

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

- If the Estimated Actual Percentage of Increased or Improved Services (11) is less than the Estimated Actual Percentage to Increase or Improve Services (10), the LEA is required to carry over LCFF funds.

  The amount of LCFF funds is calculated by subtracting the Estimated Actual Percentage to Increase or Improve Services (11) from the Estimated Actual Percentage of Increased or Improved Services (10) and then multiplying by the Estimated Actual LCFF Base Grant (9). This amount is the amount of LCFF funds that is required to be carried over to the coming year.

- **13. LCFF Carryover — Percentage (12 divided by 9)**

  - This percentage is the unmet portion of the Percentage to Increase or Improve Services that the LEA must carry over into the coming LCAP year. The percentage is calculated by dividing the LCFF Carryover (12) by the LCFF Funding (9).

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