LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Trinity County Office of Education

CDS Code: 53 10538 0000000

School Year: 2024-25

LEA contact information:
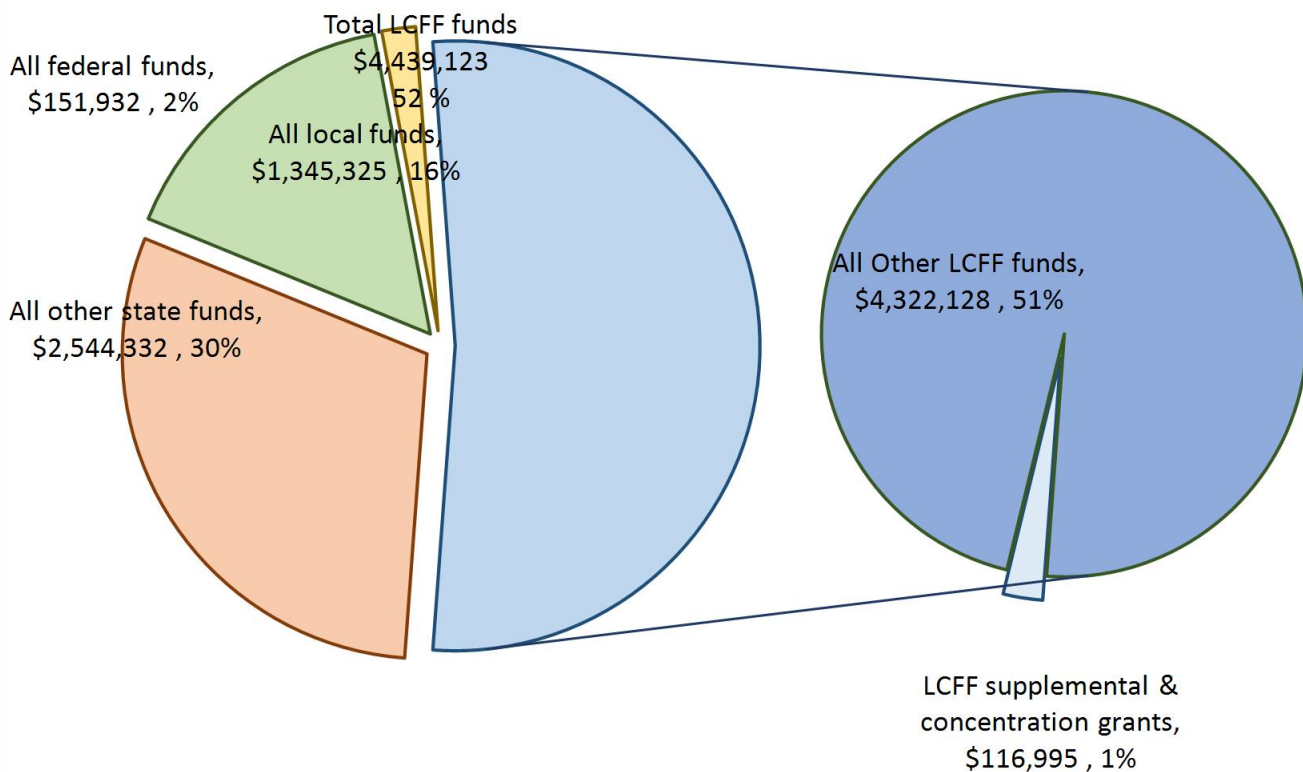
Fabio Robles

Superintendent

frobles@tcoek12.org

530-623-2861

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

Budget Overview for the 2024-25 School Year

Projected Revenue by Fund Source

All federal funds, $151,932 , 2%

Total LCFF funds $4,439,123 52 %

All local funds, $1,345,325 , 16%

All other state funds, $2,544,332 , 30%

All Other LCFF funds, $4,322,128 , 51%

LCFF supplemental & concentration grants, $116,995 , 1%

This chart shows the total general purpose revenue Trinity 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 Trinity County Office of Education is $8,480,712, of which $4,439,123 is Local Control Funding Formula (LCFF), $2,544,332 is other state funds, $1,345,325 is local funds, and $151,932 is federal funds. Of the $4,439,123 in LCFF Funds, $116,995 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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

Budgeted Expenditures in the LCAP
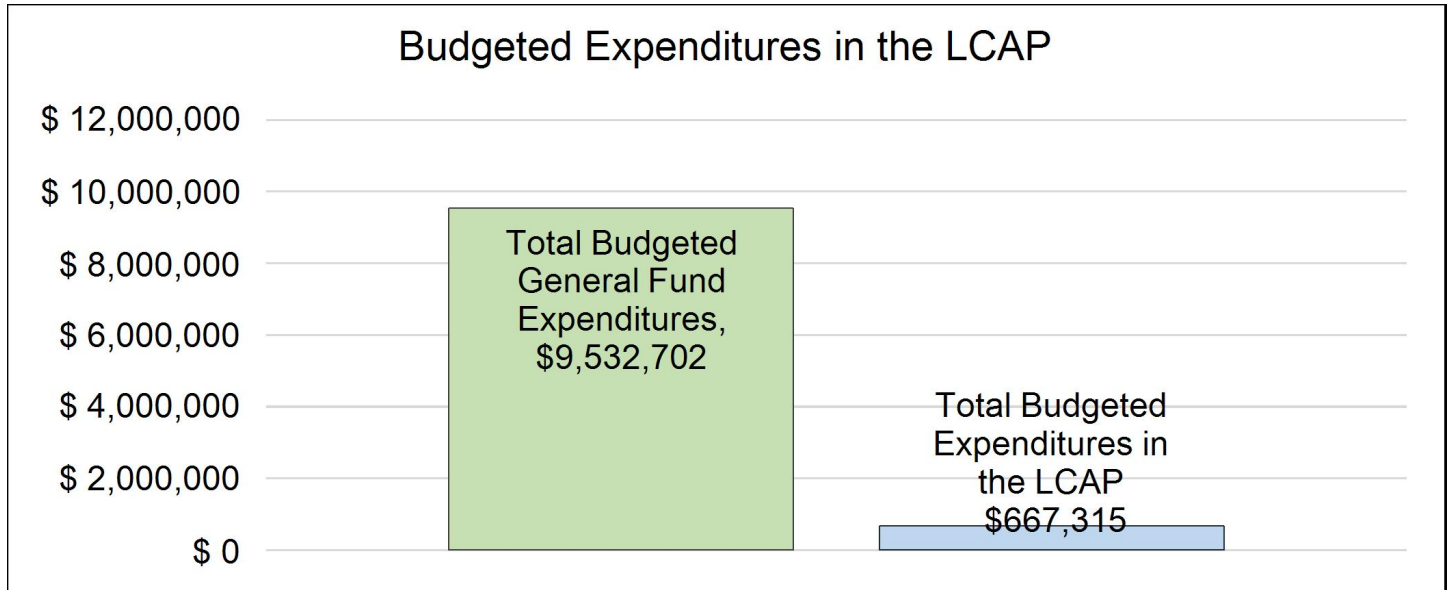
This chart provides a quick summary of how much Trinity County Office of Education plans to spend for 2024-25. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Trinity County Office of Education plans to spend $9,532,702 for the 2024-25 school year. Of that amount, $667,315 is tied to actions/services in the LCAP and $8,865,387 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:
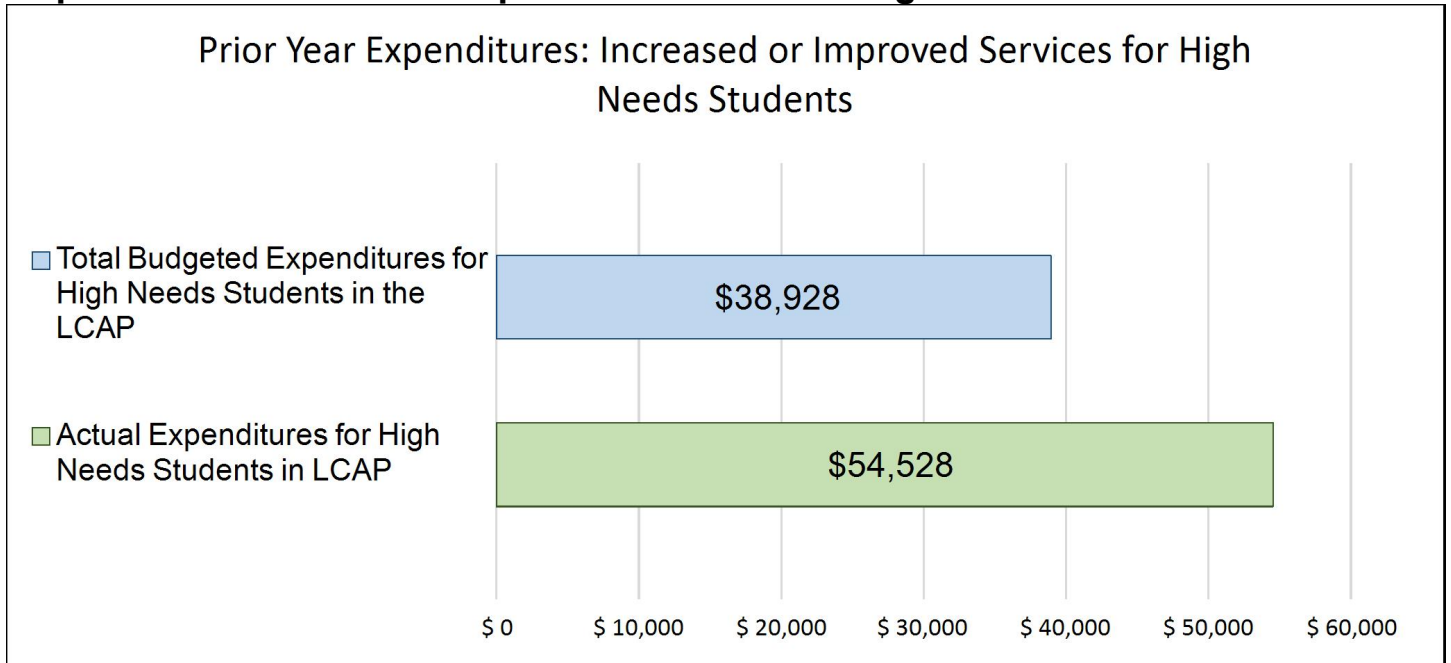
Funds not included in our LCAP are our normal operating expenditures, including but not limited to maintenance, administrative support, district support, fiscal service's, etc.

Increased or Improved Services for High Needs Students in the LCAP for the 2024-25 School Year

In 2024-25, Trinity County Office of Education is projecting it will receive $116,995 based on the enrollment of foster youth, English learner, and low-income students. Trinity County Office of Education must describe how it intends to increase or improve services for high needs students in the LCAP. Trinity County Office of Education plans to spend $200,300 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2023-24

Prior Year Expenditures: Increased or Improved Services for High Needs Students

☐ Total Budgeted Expenditures for High Needs Students in the LCAP	$38,928
☐ Actual Expenditures for High Needs Students in LCAP	$54,528

$ 0 $ 10,000 $ 20,000 $ 30,000 $ 40,000 $ 50,000 $ 60,000

This chart compares what Trinity 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 Trinity 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 2023-24, Trinity County Office of Education's LCAP budgeted $38,928 for planned actions to increase or improve services for high needs students. Trinity County Office of Education actually spent $54,528 for actions to increase or improve services for high needs students in 2023-24.

2023–24 Local Control and Accountability Plan Annual Update

The instructions for completing the 2023–24 Local Control and Accountability Plan (LCAP) Annual Update follow the template.

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Trinity County Office of Education	Fabio Robles Superintendent	frobles@tcoek12.org 530-623-2861

Goals and Actions

Goal

Goal #	Description
1	The educational outcomes of foster youth will mirror that of the general population in our county.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
1.1: Priority 6B: Local Metric/Expulsion rate. Maintaining a 0 expulsion rate will be measured by local data.	In May 2021, there were 34 in-county (IC) foster youth and 32 out of county (OC) foster youth. No IC youth or OC youth have been expelled (0%)	0%	0%	0%	Maintain a 0% expulsion rate or will remain at a rate lower than that of the general population.
1.2: Priority 6A: State Indicator/Student Suspension Indicator. Decrease suspension rate to 0%, will be measured by local data (Schoolwise reporting- SIS)	2020/2021- Two out of county youth (OC) (less than 5%) were suspended and no in-county youth (IC) youth were suspended or expelled.	One out-of-county youth was suspended and three in-county youth were suspended. Zero expulsion overall. 12% overall	7% (2/27)	4%	OC and IC foster youth will maintain a 0% suspension rate or will remain at a rate lower than that of the general population.
1.3: Priority 10: Coordination of Services for Foster Youth (COE Only). CHAFEE and FAFSA completion rates will be measured by local data.	As of May 2021, 70% of IC and OC high school eligible seniors are completing the CHAFEE and 100% are completing the FAFSA.	Zero foster youth seniors in the 2021-22 School Year.	100%	100%	100% of high school eligible seniors OC and IC foster youth will complete the CHAFEE and FAFSA applications.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
1.4: Priority 10: Coordination of Services for Foster Youth (COE Only). foster youth college campus attendance will be measured by teacher field-trip log.	As of May 2021, 0% of IC and OC high school eligible seniors have toured a college campus.	Zero foster youth seniors in the 2021-22 School Year.	100%	100%.	100% of OC and IC foster youth will attend a college campus tour by the end of their senior year.
1.5: Priority 5: Local Metric/Student Engagement/School attendance rates. Increasing attendance rates will be measured by Schoolwise reporting (SIS)	2020/2021- One IC youth did not have regular attendance. All other OC youth attended school regularly. (3%)	0%	4%	4%	Foster youth will have 0% on the student attendance and review board for both IC and OC or will remain at a rate lower than that of the general population.
1.6: Priority 5: State Indicator/Student Engagement/High School Graduation Rate Indicator. Maintain 100% Foster Youth diploma rate as be measured by Schoolwise reporting (SIS)	2020/2021- One IC Youth and one OC youth eligible to graduate were awarded High School Diplomas (100%).	Zero foster youth seniors in the 2021-22 school year. No % reportable	Zero foster youth seniors in the 2022-23 school year. No % reportable	100%	All students eligible to graduate will be awarded High School Diplomas (100%).
1.7: Priority 10: Coordination of Services for Foster Youth (COE Only).	2020/2021- Very little consistent college and career awareness and education available to	15%	0%	0% No progress. Instead, we moved to having monthly career connections meetings	75% of foster youth will register with the California Career Zone. Additionally,

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Increase # of Foster Youth completing career education program as measured through progress reporting on California Career Zone program. (web-based)	foster youth in grades 7th-12th.			that share college and career information with foster youth that attend.	middle/high school foster youth will progress through the program by taking the self-assessments and exploring careers, education and complete the money management portions of the program.
1.8: Priority 10: Coordination of Services for Foster Youth (COE Only). Increase Foster Youth enrolled in CTE, AP, or college ready courses as measured by Schoolwise reporting (SIS)	2020/2021- No baseline of foster youth middle and high school students taking CTE, AP, or college ready courses.	100%	29%	100%	70% of foster youth in middle school and high school will select courses that are aligned to their college and career aspirations.

Goal Analysis

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

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

Actions 1.2-1.4 & 1.8 were implemented as planned.

Action 1.1 - The position of FY Alumni Liaison ended in March, and we are not looking to fill that position at this time.

Success: Action 1.8- Advocacy Field Trips - We attended the YES conference in April 2024 at the State Capitol. We brought four FY students. We increased our advocacy visits from 2 visits to 6 trips this year. Furthermore, we received positive feedback from the insight Team Trinity provided regarding pending legislation and the bravery of our students in sharing their lived experiences.

Challenge: Action 1.5 was not implemented as planned. We learned from our survey that partners were not aware of this offering.
Action 1.6 was not implemented as planned, as we chose the Healthy Kids Survey, which is only given to students every other year. This was not
the year it was provided.
Action 1.7 was not implemented as planned, as we decided not to utilize a computer-based program. Instead, we started Connections Career
Workshops for FY to attend. Students hear from guest speakers regarding various careers.

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.

Our expenses are in line with our budgeted expenditures.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

1.1 - 1.4 have been determined as effective as evidenced by a continued 100% graduation rate as well as the very low percentage of
students being suspended and involved in SARB.
1.5 has not been deemed effective or ineffective. We did not make progress on this action as there wasn't a need as FY students did not
need to utilize the lending library this year. Feedback from our survey indicated we need to promote the offering better to our partners.
1.6 has been deemed an ineffective action, as we need yearly data to monitor and review to inform the following year's actions. We aren't
able to pull FY data from the survey. We will be adding student connectedness to our FY annual survey instead.
1.7 has been deemed an ineffective action as we found there was a need for students to hear directly from career individuals in person. A
virtual option such as Career Zone did not meet that need. We instead created Connections which bring career presentations directly to the
FY students. We received very positive feedback from these presentations and will be including middle school students moving forward.
1.8 is effective as supported by the positive feedback on the insight Team Trinity provided regarding pending legislation and feedback from
students and staff who attended. We attended the YES conference in April 2024 at the State Capitol. We brought four FY students.
Furthermore, we increased our advocacy visits from 2 visits to 6 trips this year.

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

After discussion with our educational partners, we determined that this will be changed to a maintenance goal as the overall purpose isn't
direct services, but rather the coordination of services. Therefore, to increase the alignment of the overall goal, we will be keeping action 1.1

and removing actions 1.2-1.8 to reflect this change. We are changing action 1.6, the data measure, to include a question on the annual student survey, and we are changing action 1.7 to in-person presentations called Connections.

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

Goals and Actions

Goal

Goal #	Description
2	Coordinate the instruction of expelled pupils with local school districts through site-based restorative trauma-sensitive programs with the goal of decreasing expulsion and suspension and providing appropriate programming to all students.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
6/23 REMOVED: Priority 9: Coordination of Instruction of Expelled Pupils (COE Only). Measure % of students who have access to R.I.S.E. educational placement for expulsion.	2020/2021- 100% of countywide alternative educational placements of expelled youth were served at R.I.S.E. Academy.	100% of students who needed services, received services through placement at R.I.S.E.	100% of students who needed services, received services through placement at R.I.S.E.	REMOVED	Maintain 100% of students who need services, receive services through placement at R.I.S.E.
7/22 REMOVED: Priority 9: Coordination of Instruction of Expelled Pupils (COE Only). Maintaining Wellness Liaisons provided at each school site as measured by Pathway Mental Health Grant.	2020/2021- four out of nine Wellness Liaisons positions filled at each school district.	Nine Wellness Liaison positions filled, along with 1 RBT	Five Wellness Liaisons positions filled, along with three RBT, and four mental health clinicians	REMOVED	Nine out of nine Wellness Liaison positions will be filled for each school district. One Wellness Liaison at each school district to assist with the coordination of wrap-around and restorative practices to prevent suspension and expulsion.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
6/23 REMOVED: Priority 9: Coordination of Instruction of Expelled Pupils (COE Only). Measure % of students by grade level who need access to R.I.S.E. classrooms.	R.I.S.E. Academy in 2020-2021 served 100% of 7th-12th grade students in one classroom.	R.I.S.E. Academy in 2021-22 served 100% of expelled youth 4th - 8th grade classroom 7th - 12th grade classroom in two classrooms.	RISE Academy in 2022-23 served 100% of expelled youth 4th - 8th grade classroom 7th - 12th grade classroom in two classrooms.	REMOVED	100% of expelled youth in 4th-12th will be served through R.I.S.E. Academy in two classrooms.
7/24 ADDED: Priority 9: Coordination of Instruction of Expelled Pupils (COE Only). Maintain a 'Met' status at the Full Implementation and sustainability phase in all 4 areas. County Expelled Youth Plan is in place.	Baseline established 2023 from Local Indicator Self-Reflection Tool Priority 9: In 3/4 areas, full implementation In 1/4 areas, full implementation and sustainability	n/a	n/a	In 3/4 areas, full implementation and sustainability In 1/4 areas, full implementation	Utilize the County Expelled Youth Plan when necessary. Using the rubric, TCOE will be at full implementation and sustainability in 4/4 areas.

Goal Analysis

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

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

RISE Academy closed in June 2023. Thus, there were no students to collect data from. The Year 3 outcome for goal shows that metrics 1-3 were removed. Metric 4 (Priority 9) was added July 2024 and reported.

This action was implemented as planned.

In coordination with our county Expelled Youth Plan, the participating LEAs decided to close our R.I.S.E. Academy last year and open two CDS classrooms: an elementary and a high school classroom for the 23-24 school year. This has been a challenge as unfortunately, this is not a sustainable financial model for the LEA that hosted the two classrooms. Due to new community school funding for COEs this year, LEAs decided it was more financially feasible for the county office to host the community school. We will reopen R.I.S.E. for the 24-25 SY as a 7-12th grade single classroom. The LEA that hosted the CDS for the elementary classroom will continue to host it moving forward.

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 costs associated with the action for this goal.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

Action 2.2 was effective, as noted by the increase in sustainability in two additional areas on the above metric. The one area that has been a challenge in the past is the referral process. To strengthen and improve this process, the superintendent will create an advisory group among county LEA admin to advise on referral intake applications from LEAs to the community school.

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

With educational partner feedback, it was determined that this goal is a maintenance goal as it provides the coordination of services for expelled youth. We will be reopening R.I.S.E. Academy as the primary option for expelled youth in the county for grades 7-12. We will be adding two goals with actions and metrics to monitor the effectiveness of the school's educational programming.

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

Goals and Actions

Goal

Goal #	Description
3	6/23 REMOVED: All Trinity County R.I.S.E. Academy students will be provided with high-quality classroom instruction and curriculum with personalized interventions promoting college and career readiness so that each student will be ready to return to their "home" schools on track to graduate.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
6/23 REMOVED:Priority 1 - A: Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching. Maintain 100% as measured by Local Indicators.	2020-21 100% of teachers have appropriate credentials and are assigned to classes.	100%	100%	REMOVED	We will maintain 100% of our teachers fully credentialed and appropriately assigned.
6/23 REMOVED:Priority 1 - B: Pupils in the school district have sufficient access to the standards-aligned instructional materials. Maintain 100% as measured by Local Indicators.	2020/2021 100% of curriculum is aligned with state standards.	100%	100%	REMOVED	We will maintain 100% of our curriculum will continue to be aligned to state standards.
6/23 REMOVED:Priority 2 -	2020/2021 100% of teachers trained in the	100%	100%	REMOVED	We will maintain 100% of our teachers

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
A: The implementation of state board adopted academic content and performance standards for all students as measured by the implementation survey from the Local Indicators. Maintain 100% trained as measured by Local indicator survey.	implementation of state standards and aligned teaching based upon each student's home school standards based curriculum, in ELA, Math, and NGSS.				and support staff trained in the implementation of state standards.
6/23 REMOVED:Priority 4 – A: Statewide assessments. CAASPP assessment progress will be measured by CAASPP reporting through TOMS.	2018/2019 is the first year that R.I.S.E. enrolled students and was the only year that R.I.S.E. students took statewide assessments. Due to COVID-19, students did not take statewide assessments in the 19-20 school year. Depending upon the current enrollment during the CAASPP testing window, all elementary, middle school and 11th grade students will be assessed, unless they are not with us for the required time. Due to the high mobility rate	NWEA Assessment:

50% of students showed growth in math.
50% of students showed growth in ELA. | NWEA Assessment:

17% of students showed growth in math.
17% of students showed growth in ELA. | REMOVED | 50% of the students who have spent at least 90 days at R.I.S.E. Academy will maintain or increase their individual assessment test scores. |

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	of students and small class sizes each student will be measured based on their individual scores. 2020-2021 Local NWEA Assessment Benchmark data shows 75% of our students showed growth in math from their beginning of the year assessment. In reading and language, 65% of our students showed growth.				
6/23 REMOVED:Priority 4 - D: The percentage of English learner pupils who make progress toward English proficiency as measured by the ELPAC Priority 4 - E: The English learner reclassification rate.	No English Learner students were enrolled at R.I.S.E. Academy during the 2020-2021 school year.	0	0	REMOVED	If EL students are enrolled 100% of EL students will demonstrate proficiency as measured by the ELPAC. Due to the short-term nature of student enrollment at R.I.S.E. Academy, re-classification will need to be completed at the district of residence.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
6/23 REMOVED:Priority 7 - A: Access broad course of study including courses described under Sections 51210 and 51220(a)-(i). Maintain 100% access as measured by Local Indicators.	2020/2021- 100% of students had access to a broad course of study through Edgenuity online course work.	100%	100%	REMOVED	100% of students will continue to have access to a broad course of study through Edgenuity.
6/23 REMOVED:Priority 7 - B: Programs and services developed and provided to unduplicated pupils. Maintain 100% of progress towards individualized goals as measured by their outtake meeting through Schoolwise reporting (SIS).	2020/2021- School wide credit recovery, and career development and intervention classes are developed based upon initial intake and the personal needs of each student. 80% of our high school students made progress toward their credit recovery, intervention and career goals.	97%	70% of students made progress toward their credit recovery goals and 100% of students made progress toward their career and intervention goals.	REMOVED	100% of students will make progress toward their credit recovery, career development and intervention goals as measured from their initial intake meeting.
6/23 REMOVED:Priority 7 - C: Programs and services developed and provided to individuals with exceptional needs. Maintain 100% of	2020/2021- 100% of exceptional needs students receive appropriate services to meet their IEP goals.	100%	100%	REMOVED	100% of exceptional needs students receive appropriate services to meet their IEP goals.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
students with exceptional needs services as measured by IEP service time.					
6/23 REMOVED:Priority 8: Pupil Outcomes addresses pupil outcomes. Decrease # of students dropping levels on Daily Support System as measured by classroom behavior log.	2020/2021- Restorative intervention and support level system is reviewed daily with each student and progress is monitored toward personalized restorative plans. This progress is communicated regularly with parents and the referring home school staff. Overall individual level drops on avg. have been four students per day.	Less than three students drop levels daily.	Less than two students drop levels daily.	REMOVED	Level support system reviewed daily with less than three student's dropping levels per day, per classroom.
6/23 REMOVED:Priority 4 - H: Pupil Achievement The percentage of pupils in, and demonstrate college preparedness pursuant to the Early Assessment Program, or any subsequent assessment of college preparedness.	In the 2020-21 school year R.I.S.E. Academy had zero pupils in 11th grade. The NAEYC local assessment showed 50% of high school students with at least 90 Days at R.I.S.E. Academy demonstrate 75% proficiency in	Due to the high mobility rate of students and small class sizes each student will be measured based on their individual 11th grade CAASPP scores. These will not be reported out due to confidentiality. We will continue to monitor	Due to the high mobility rate of students and small class sizes each student will be measured based on their individual 11th grade CAASPP scores. These will not be reported out due to confidentiality. We will continue to monitor	REMOVED	50% of our high school students who have spent at least 90 days at R.I.S.E. Academy will demonstrate college preparedness based upon 11th Grade CAASPP and local NAEYC assessments.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
11th grade CAASPP scores for ELA and Math. College preparedness will measured by CAASPP through TOMs reporting.	ELA and 60% proficiency in Math. Note: Due to the high mobility rate of students and small class sizes each student will be measured based on their individual 11th Grade CAASPP scores.	and report locally within our staff.	and report locally within our staff.		

Goal Analysis

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

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

n/a This entire goal including metrics and actions was removed in June 2023 when the school closed.

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

n/a

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

n/a

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.
We will be adding this goal back into the upcoming LCAP due to the reopening of R.I.S.E. Academy.

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

Goals and Actions

Goal

Goal #	Description
4	6/23 REMOVED: All students at R.I.S.E. Academy will be actively engaged and supported in a safe, healthy, culturally responsive, and rigorous learning environment.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
6/23 REMOVED:Priority 6 - C: Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness. Increase survey completion as measured response rate of survey.	2020/2021- 10% of parents or guardians completed the annual survey of school safety and connectedness on which decisions are based.	55%	57%	REMOVED	75% of parents or guardians will complete the annual survey of school safety and connectedness.
6/23 REMOVED:Priority 3 - A: The efforts the school district makes to seek parent input in making decisions for the school district and each individual school site. Increase parent Advisory Meeting attendance as	2020/2021- 50% of our parents participate in at least one Parent Advisory Committee meeting.	50%	90%	REMOVED	100% of our parents will participate in at least one Parent Advisory Council Meeting.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
measured by sign-in logs.					
6/23 REMOVED:Priority 3 - B: How the school district will promote parental participation in programs for unduplicated pupils. Maintain 100% feedback as measured by meeting minutes .	2020/2021- 100% parent or guardian participation in providing feedback during each student's intake and outtake meetings.	100%	100%	REMOVED	Maintain 100% parent or guardian participation and providing feedback during each student's intake and outtake meetings.
6/23 REMOVED:Priority 3 - B: How the school district will promote parental participation in programs for unduplicated pupils. Maintain 100% participation as measured by meeting minute attendance.	2020/2021- 100% of Parents/guardians of unduplicated students were included in participating in their student's intake and outtake meetings.	100%	100%	REMOVED	Maintain 100% of Parents/guardians of unduplicated students included in intake and outtake meetings.
6/23 REMOVED:Priority 3 - C: How the school district will promote parental participation in programs for individuals with exceptional needs. Maintain 100%	2020/2021- Participation for parents/guardians of students with exceptional needs shows 100% of parents attended IEP and intake and outtake meetings.	100%	100%	REMOVED	Maintain participation for parents of students with exceptional needs of 100% of parents attending IEP and intake and outtake meetings.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
participation as measured by meeting minutes attendance.					
6/23 REMOVED:Priority 5 - A & B: School attendance rates; Chronic absenteeism rates. Increase attendance rate and decrease chronic absenteeism rate as measured by Schoolwise reporting (SIS)	2020/2021- 95% attendance rate. 1 student out of 12 students were chronically absent.	89.4% attendance rate with no chronically absent students.	73% overall attendance rate. 11 students (cumulatively) were chronically absent but of those 11 students 55% attended more at R.I.S.E. than their previous school.	REMOVED	Some students are placed into RISE Academy with goals to improve their attendance at school. All students maintain 95% or higher attendance rate or attend 50% more than they attended at their district of residence prior to placement at R.I.S.E. Academy. No chronically absent students while attending TCCS.
6/23 REMOVED:Priority 5 - C: Middle school dropout rates. Maintain 0% dropout rates will be measured by Schoolwise reporting (SIS).	2020/2021- 0% middle School Dropout Rate.	0%	0%	REMOVED	Maintain 0% middle school dropout rate.
6/23 REMOVED:Priority 5 - D: High school dropout rates. Maintain 0% dropout rates will be measured	2020/2021- 0% high school dropout rate.	0%	0%	REMOVED	Maintain 0% high School Dropout Rate.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
by Schoolwise reporting (SIS).					
6/23 REMOVED:Priority 5 - E: High school graduation rates. Increase graduation rates will be measured by district of residence SIS.	2020/2021- R.I.S.E. does not graduate students. Students graduate from their district of residence.	R.I.S.E. Academy does not graduate students. Students graduate from their district of residence.	R.I.S.E. Academy does not graduate students. Students graduate from their district of residence.	REMOVED	R.I.S.E. Academy does not graduate students. Students graduate from their district of residence.
6/23 REMOVED:Priority 6 - A: Pupil suspension rates. Decrease suspension rates as measured by Schoolwise reporting (SIS).	2020/2021- 1 Student was suspended during the 2020-2021 school year.	27%	4 students were suspended. 24%	REMOVED	Reduce suspension rate to 0%.
6/23 REMOVED:Priority 6 - B: Pupil expulsion rates. Maintain 0% expulsion rates will be measured by Schoolwise reporting (SIS).	2020/2021- 0% Expulsion rate.	1 Suspended Expulsion this school year. Still 0% Expulsion Rate.	0%	REMOVED	Maintain 0% Expulsion Rate.
6/23 REMOVED:Priority 3 - B: How the school district will promote parental participation in programs for unduplicated pupils.	2020/2021- 50% of parents participated in Love and Logic parenting classes.	0%	0%	REMOVED	100% of parents will participate in one Love and Logic Parent Development evening class.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Increase parent participation as measured by course sign-in logs.					
6/23 REMOVED:Priority 6 - C: Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness. Maintain student safety and connectedness as measured by student surveys.	2020/2021- 100% of students at R.I.S.E. completed the annual survey of school safety and connectedness.	90%	71%	REMOVED	Maintain 100% of students completing the annual survey of school safety and connectedness.

Goal Analysis

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

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

n/a This entire goal including metrics and actions was removed in June 2023 due to the school closing.

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

n/a

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

n/a

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

We will be adding this goal back into the upcoming LCAP due to the reopening of R.I.S.E. Academy.

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.

Instructions

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.

Complete the prompts as instructed for each goal included in the 2023–24 LCAP. Duplicate the tables as needed. The 2023–24 LCAP Annual Update must be included with the 2024–25 LCAP.

Goals and Actions

Goal(s)

Description:

Copy and paste verbatim from the 2023–24 LCAP.

Measuring and Reporting Results

- Copy and paste verbatim from the 2023–24 LCAP.

Metric:

- Copy and paste verbatim from the 2023–24 LCAP.

Baseline:

- Copy and paste verbatim from the 2023–24 LCAP.

Year 1 Outcome:

- Copy and paste verbatim from the 2023–24 LCAP.

Year 2 Outcome:

- Copy and paste verbatim from the 2023–24 LCAP.

Year 3 Outcome:

- When completing the 2023–24 LCAP Annual Update, enter the most recent data available. Indicate the school year to which the data applies.

Desired Outcome for 2023–24:

- Copy and paste verbatim from the 2023–24 LCAP.

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

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for Year 3 (2023–24)
Copy and paste verbatim from the 2023–24 LCAP.	Copy and paste verbatim from the 2023–24 LCAP.	Copy and paste verbatim from the 2023–24 LCAP.	Copy and paste verbatim from the 2023–24 LCAP.	Enter information in this box when completing the 2023–24 LCAP Annual Update.	Copy and paste verbatim from the 2023–24 LCAP.

Goal Analysis

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

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

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

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.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

- Describe the effectiveness or ineffectiveness of the specific actions in making progress toward the goal during the three-year LCAP cycle. "Effectiveness" means the degree to which the actions were successful in producing the desired result and "ineffectiveness" means that the actions did not produce any significant or desired 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, desired 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.

California Department of Education
November 2023

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
Trinity County Office of Education	Fabio Robles Superintendent	frobles@tcoek12.org 530-623-2861

Plan Summary [2024-25]

General Information

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

Trinity County Office of Education (TCOE) is located in Weaverville, a very remote, rural area in the far north of the state. With about 4,000 people, Weaverville is the largest population center in the county. This Local Control Accountability Plan (LCAP) is focused on the coordination of Foster Youth Services (Priority 9), the coordination of Expelled Youth Services (Priority 10), and on TCOE's one school, R.I.S.E. (Restoring Individual Success in Education) Academy, our county community school.

Due to R.I.S.E.'s non-stability and socioeconomically disadvantaged rates, R.I.S.E. is receiving Equity Multiplier Funds to provide support to students at this school site as provided in our new Equity Multiplier Focus Goal 5.

R.I.S.E. did not enroll students during the 2023-24 school year. We will be re-enrolling students in R.I.S.E. Academy beginning July 1, 2024, and re-implementing two previously removed Goals 3 and 4. R.I.S.E. will serve students in grades 7-12, with one middle school to a high school classroom. The classroom has a maximum of 10–12 students enrolled at any point in time. The school, a trauma-sensitive school program, was opened in the 2017-2018 school year, based upon the need to serve expelled youth, youth on probation, and other at-risk youth from our county school districts. The mission of R.I.S.E. Academy is to be a one-of-a-kind comprehensive alternative school serving at-risk students who need a second chance to succeed. Our vision is "Changing lives and renewing hope." R.I.S.E. receives ongoing state funding for COE-operated courts and community schools. These funds primarily support initiatives aimed at helping students complete high school, including access to high school equivalency examinations through the hiring of certified and classified employees and providing materials to support students' educational success.

Due to the school's small population and goal to rehabilitate and return students to their home school, we do not have any student groups over 10. We currently do not have, and historically have not had, any English Language Learners or Long-Term English Learners (LTEL), so Priorities 2b, 4d, & 4e do not apply to our LCAP. R.I.S.E. has a high mobility rate among the small student population, as such, the following priorities are not accurate or reliable for monitoring progress toward meeting LCAP goals: 4A, 4B, 4C, 4D, 4E. 4F, 4G, 4H, 5A, 5B, 5C, 5D, 5E, 6A, 6B. Please note, while Priorities 5A, 5B, 6A, and 6B do not apply to Goals 3-5 regarding R.I.S.E. Academy, they are relevant on the countywide level for Goal 1. Additionally, for Priority 4, TCOE monitors academic progress locally through local and state assessments.

R.I.S.E. monitors the progress of students' rehabilitation plans with the goal of zero expulsions. The school facilities are in good condition, as evidenced by our passing of the FIT report. Each year, repairs and maintenance are performed as needed. We strive to provide a safe, clean environment for all our students. All students at R.I.S.E. participate in and have sufficient access to a curriculum that is standards-aligned. Due to being a single school district, we will be using our LCAP instead of the Single Plan for Student Achievement (SPSA). Additionally, the LCAP parent advisory committee will serve instead of the School Site Council for R.I.S.E. Academy. As a small school, we complete a comprehensive need and budget analysis assessment on an annual basis. Due to the small student population size, which results in a small pool of data to analyze, all resources are equally distributed for all students in the school. We will continue to monitor our resources to ensure equity for all students.

In 23-24, R.I.S.E did not enroll students. Our office assumed that we would not be receiving any supplemental concentration funding because of this. We were informed mid-year that we did receive some of this type of funding based on our 3-year average. Therefore, we gathered input from our ed partners mid-year and used the funding towards three actions we currently had approved 1.2, 1.4, and 1.7, which made them contributing actions. These actions provided services for foster youth. There is some carryover from 23-24 concentration/supplemental funding, which will be found in our Increased and Improved Services section.

TCOE authorizes one charter school, California Heritage YouthBuild Academy II (CHYBA). CHYBA is an independent, direct-funded charter that has its own LCAP.

Because of our small and widespread population, and the lack of foster homes, many of our foster youth are living in adjoining counties. Regardless, we do oversee their progress and stay in contact with the schools of attendance. We also track the progress of our in-county and out-of-county foster youth students through our Foster Youth Education Coordinator.

County Special Education Profile:
The Trinity County Office of Education's (TCOE) special education department provides quality, meaningful, and relevant educational support for students with disabilities from birth to 22 years old. Special education programs meet the needs of students from various categories of disability through a collaborative model between local school sites and TCOE. This collaborative model includes support services, professional development, and communities of practice while students are served directly by the school district in which they are registered. TCOE serves special education students from all 9 districts in Trinity County by providing support to districts in areas that include mental health, cognitive assessments, speech therapy, occupational therapy, physical therapy, and nursing. Special education classrooms exist across the county in Burnt Ranch, Junction City, Weaverville, Lewiston, Douglas City, Hayfork, and Mad River. Additionally, students are also served in the general education classroom using a push-in model.

For sites that serve moderate to severe disabilities, instruction is aligned with the content standards and is based on the seven foundational curricular domains. This includes domestic, vocational, recreation/leisure, community access/motor skills, communication, social-emotional, and foundational academics. Students learn functional skills that will maximize future independence and vocational skills through both school-based practices and community experiences to help them succeed in these areas. For students with social-emotional needs, services available to students include educationally relevant mental health services provided by either a school psychologist or mental health clinician on their local school site. Mental health clinicians are provided through partnerships with Trinity County Behavioral Health Services, as well as direct service from TCOE.

Reflections: Annual Performance

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

TCOE does not have any red indicators on the Dashboard. TCOE does not have any schools that have red indicators on the Dashboard. TCOE does not have any student groups at R.I.S.E. that have a red indicator.

TCOE did not enroll any students in R.I.S.E. Academy during the 2023-24 school year and does not generate a dashboard due to its small enrollment cap. Due to our size, we are not able to reliably and confidentially share any local data. Local data is monitored by our staff. TCOE monitors county data locally in the areas of foster youth and expelled youth to inform educational partners during the LCAP planning process and to determine the effectiveness of actions. We continue to have a robust foster youth services program as well as a homeless youth program based upon increasing need. Our population of Foster and Homeless students is too small to have data on the CA School Dashboard, but it is their unique needs that we are addressing in our LCAP. We will continue to assist local districts through the state system of support.

Reflections: Technical Assistance

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

N/A TCOE is not eligible for, nor have we requested TA.

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.

TCOE does not have any schools identified for CSI

TCOE authorizes CHYBA II, an independent charter school that is identified for CSI. CHYBA II has its own plan that it submits to TCOE for approval.

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
All the following Educational partners were consulted on the development of the LCAP. SARB includes the current students and parents we serve. As we enroll students into R.I.S.E., we will include these parents and students moving forward as well.	The following strategies were used to solicit feedback and input on the development of the LCAP:
County Superintendent and Principals	10/24/23, 11/28/23, 1/27/24, 2/27/24. 3/26/24, 4/23/24, 5/21/24 Meetings - Agendized item to solicit feedback
County Board of Trustee Meetings (Administrators, Board members, administrators, and community attendees)	10/18/24, 11/15/24, 12/13/24, 1/17/24, 2/21/24, 3/20/24, 4/17/24 Meetings - Agendized item to solicit feedback
Classified CSEA Bargaining Unit Members at TCOE	5/8/24 Email - Survey questions to solicit feedback.
Certificated CTA Bargaining Unit Members at TCOE	5/8/24 Email - Survey questions to solicit feedback.
County-level SARB (run by SELPA) process includes the county district's Parent, Student, and Principal. The support committee also includes Child Welfare, Public Health, Behavioral Health, and Probation.	SARB Meetings (2 locations) (Multiagency, parents, students) 1/2/23, 1/12/23, 2/6/24. 2/9/24, 3/6/24, 3/9/24, 4/3/24, 4/20/24, 5/1/24, 5/11/24 Feedback is solicited through the SARB process to inform the needs and effectiveness of current actions.
Teacher of R.I.S.E.	RISE will not have a teacher until July 1, 2024, when it reopens.
Other school staff of R.I.S.E.	RISE will not have other school staff until July 1, 2024, when it reopens.

Educational Partner(s)	Process for Engagement
Principal of R.I.S.E.	5/7/24 Meeting - Agendized item to solicit feedback.
Superintendent of R.I.S.E.	5/7/24 Meeting - Agendized item to solicit feedback.
PAC (will include parents, students, staff, admin) at R.I.S.E. as there are no students currently enrolled.	As students enroll at R.I.S.E., we will create and consult with a PAC moving forward.
Educational partners at RISE Academy which qualified for Equity Multiplier funding (school admin, staff, and community members)	5/7/24 Meeting - Agendized item to solicit feedback.
ELAC, DELAC at R.I.S.E.	We currently do not have any EL or LTEL students enrolled at R.I.S.E. We do not have an ELAC or DELAC.
Leadership (Ed services, business, Human Resources, SELPA, Informational Technology, Nursing, Community Schools)	The second Tuesday of the Month from Aug.'23 - May '24 • Agendized item to solicit feedback.
Safe Schools Collaborative (Interagency collaboration Public Health, Sheriff, Probation, Child Welfare, Highway Patrol, County OES, teachers, district principals and superintendents)	The fourth Wednesday of the Month from Aug. '23 - May '24 • Agendized item to solicit feedback.
Children's System of Care (CSOC) Trinity COE, Foster / Homeless Youth Coordinator, Child Welfare, Probation, Behavioral Health, Parent Partners.	1/17/24, 2/21/24, 3/20/24, 5/15/24 Meetings - Agendized item to solicit feedback.
Foster Youth Executive Advisory Board (FY Coordinator, students)	11/29/24 Meeting - Agendized item to solicit feedback.
Classified and Certificated Superintendent's Advisory Committee	11/27/23, 2/5/24, 4/22/24 Meetings - Agendized item to solicit feedback.

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

Feedback from educational partners during the LCAP development process influenced the following on this year's LCAP:

1) Partners requested that TCOE reopen (7-12th grade) R.I.S.E. Academy (1 classroom) to begin enrolling students again during the 24-25 school year. This created two goals and supporting metrics and actions for RISE: Academic and School Culture. (Goal 3 and Goal 4)

2) Feedback from ed. partners at R.I.S.E. and the availability of Equity Multiplier funds resulted in the creation of a Focus goal and supporting metrics and actions to provide a Wellness Liaison. (Goal 5)

3) Feedback from ed. partners resulted in changing Goal 1 and Goal 2 from Broad Goals to Maintenance Goals because it was determined that these two goals were focused more on maintaining the coordination of these services. Actions that did not fit within the scope of a maintenance goal were removed.

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	Maintain the coordination of Foster Youth Services for nine LEAs and the COE's school.	Maintenance of Progress Goal

State Priorities addressed by this goal.

Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)
Priority 10: Foster Youth – COEs Only (Conditions of Learning)

An explanation of why the LEA has developed this goal.

Educational Partner feedback indicates a need to maintain the coordination of foster youth services. As evidenced by our baseline metric data, overall, our coordination of services is effective, resulting in positive outcomes for our Foster Youth. Together, these metrics and actions will help maintain the effectiveness of this goal.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	Priority 6B % of County FY Expulsion Rate Source: Local SIS Data	0% expulsion rate (Spring 2024)			0% expulsion rate	
1.2	Priority 6A % of County FY Suspension Rate Source: Local SIS Data	4% suspension rate (Spring 2024)			Maintain <5% suspension rate	
1.3	Priority 10 % of students completing CHAFEE and FAFSA	100% Completion (Spring 2024)			100% Completion	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Source: Local Data by FY County Coordinator					
1.4	Priority 10 % of Foster Youth attending College campus field trip attendance Source: Teacher field-trip log	100% (Spring 2024)			100%	
1.5	Priority 5B % of County FY involved in SARB. Source: Local SIS Data (Chronic Absent.)	0% (Spring 2024)			0%	
1.6	Priority 5E % of FY students receiving a diploma Source: Local SIS Data (Grad. Rate)	100% (Spring 2024)			100%	

Goal Analysis [2023-24]

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.

Not Applicable.

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.

Not Applicable.

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

Not Applicable.

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.

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Foster Youth Staff	Trinity COE will continue to maintain the positions of a Foster Youth Education Coordinator, and a part-time position (if grant funding continues) who support our foster youth placed both within and outside our county. The coordinator will be responsible for maintaining the following services: 1) Help with their transfers and work to minimize changes to school placement. 2) Ensure health and educational records are moved efficiently. 3) Assist county child welfare in delivering services. 4) Provide educational status and progress information required for court records. 5) Respond and coordinate requests and delivery of services to juveniles within the court system. 6) Track attendance rates, suspension rates, expulsion rates, and graduation rates and intervene if necessary to provide direct services as needed if districts are unable to provide the direct services.	$163,387.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	Coordinate the instruction and services of expelled youth with 9 LEAs and the COE's school RISE to provide appropriate instructional placements.	Maintenance of Progress Goal

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

This goal was developed to provide the coordination of services for all expelled youth. In some cases, expelled youth are provided instruction at RISE. Feedback from educational partners has indicated a need to maintain the coordination of services for expelled youth. An analysis of county data concludes that in our single-school districts, or districts with only one elementary and one high school, students who are expelled from schools in our rural area do not have an alternative placement outside their district. After opening the community school, local districts continue to need site-based alternative programs. R.I.S.E. Academy did not enroll students last year (23-24 SY) as districts opted to open their own CDS schools. This has been determined to be a non-sustainable program. Therefore, LEAs and the community have indicated that they would like R.I.S.E. to reopen and enroll students beginning 24-25 SY. Previously, R.I.S.E. Academy (County Community School) successfully served students in our county, as evidenced by RISE Academy being recognized as a Golden Bell Award 2020 recipient. 90% of our graduate-eligible students have completed their restorative plans and returned to their home districts.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	Priority 9: Coordination of Instruction of Expelled Pupils (COE Only). % of expelled students who have access to RISE as an educational placement.	0% The school will be open for enrollment July 1, 2024 and 2024 will be used to create a baseline for 2025 LCAP development.			100%	
2.2	Priority 9: Coordination of Instruction of Expelled Pupils (COE Only). The percentage of districts	100% (9/9) 2024			100% (9/9)	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	within the county that join in the coordination of services through a shared Expelled Youth Plan (Countywide Plan for Expelled Youth), in conjunction with TCOE, to provide services for expelled students.					

Goal Analysis [2023-24]

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.

Not Applicable.

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.

Not Applicable.

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

Not Applicable.

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.

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	RISE Academy	Maintain R.I.S.E. Academy, a single classroom, 7-12th grade county community school, to provide an educational program for expelled youth,	$193,128.00	No

Action #	Title	Description	Total Funds	Contributing
		students on probation, and students self-selecting who require an alternative instructional placement.		
2.2	Expelled Youth Plan	TCOE will coordinate with local districts to provide services to expelled youth, including continuation of achieving credits and continuing on the college/career pathway. Follow county-wide expulsion plan. Plan renewal every 3 years.	$1,000.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	All R.I.S.E. students will demonstrate progress toward meeting or exceeding individualized student rehabilitation plan goals to be eligible to transfer back to their home district.	Broad Goal

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Feedback from Educational Partners and local SIS data indicated a need to provide instructional and rehabilitative services to expelled youth, students on probation, and self-selected student enrollments in an alternative setting with individualized and personalized support. Feedback indicated that these students need a placement that supports and provides services for them to complete their individualized rehabilitation plans to be eligible to return to their home district. By providing a classroom and offering instructional support, we believe this will achieve the goal of rehabilitating students to return to their home schools.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	Priority 1A % of teachers appropriately assigned and fully credentialed	100% 2024			100%	
3.2	Priority 1B: % of students who have access to standards-aligned instructional materials.	Students were not enrolled last year. Baseline will be established 24-2025.			100%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	(Due to confidentiality, we will report depending on student enrollment size, otherwise, we will monitor this internally.)					
3.3	Priority 1C Facilities rating on annual FIT report FIT report.	We will be leasing a classroom on the campus from the local high school. Currently, the classroom has received "Good repair" rating. 2023			"Good repair" rating	
3.4	Priority 2A Measured by the implementation survey responses from the Local Indicators which indicated Full Implementation or Full Implementation and Sustainability.	12/23 areas Full Implementation or Full implementation and Sustainability This is based on the last time R.I.S.E. enrolled students, two years ago. 2022			16/23 areas	
3.5	Priority 7C % of students with exceptional needs whose individualized learning plan aligns with intervention services (Due to confidentiality, we will report depending on student enrollment size, otherwise, we will monitor this internally.)	Baseline is not available yet. Baseline will be established in 2024-2025.			100%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.6	Priority 7A % of students who have access to a broad course of study Local SIS. (Due to confidentiality, we will report depending on student enrollment size, otherwise, we will monitor this internally.)	Baseline is not available yet. Baseline will be established in 2024-2025.			100%	
3.7	Priority 8 % of students meeting rehabilitation plan goals Local data. (Due to confidentiality, we will report depending on student enrollment size, otherwise, we will monitor this internally.)	Baseline is not available yet. Baseline will be established in 2024-2025.			80% of students meet requirements of rehabilitation plan.	

Goal Analysis [2023-24]
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.

Not Applicable.

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.

Not Applicable.

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

Not Applicable.

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.

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	RISE Staffing	Provide one certificated teacher to provide instructional and SEL supports. Funds are included in Action 2.1 of Goal 2.	$0.00	No
3.2	Staff collaboration	Provide teacher and para-educator collaboration time to analyze and monitor the individualized needs of all students in particular low-income. Additional professional development to support individualized needs will be provided as needed in the following areas: 1. Curriculum alignment and intervention monitoring (Math, ELA, NGSS) 3. Edgenuity Online Curriculum intervention supports 4. Life Skills and SEL Curriculum 5. Training in reviewing results of career interest surveys with students and coordinating the completion of Individualized Career Learning Plans through the CA Career Zone 6. Trauma-informed and restorative practices 7. Non-violence crisis prevention 8. Love and Logic	$151,577.00	Yes
3.3	Personalized Interventions	Provide personalized intervention to all students with a focus on low-income students daily, embedded in the regular classroom to increase overall student achievement and address personalized restorative plans. Expenses include personnel costs for a para-educator.	$48,723.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.4	Course Alignment	Ensure access to a broad course of study by monitoring the master schedule and enrollment as applicable, via 10% of additional administrator time to ensure teachers are implementing personalized learning that aligns to the required high school course schedule.	$1,500.00	No
3.5	Student Technology	Ensure students have access to technology to aid classroom instruction. Expenses include: 1. One-to-one student-to-device ratio 3. Access to web-based learning modules 4. Security applications	$5,000.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
4	All students and parents at R.I.S.E. Academy will be actively engaged and supported in a safe and healthy learning environment.	Broad Goal

State Priorities addressed by this goal.

Priority 3: Parental Involvement (Engagement)
Priority 6: School Climate (Engagement)

An explanation of why the LEA has developed this goal.

Local and dashboard data from LEA's that R.I.S.E. Academy serves shows the need to increase trauma-informed and therapeutic services to our two largest districts in the county. All students who are referred to R.I.S.E. struggle with attendance and engagement with school, along with the need for trauma-sensitive instruction and partner agency wrap-around services. Based on local survey data, parents/guardians would like R.I.S.E. to increase engagement with parents/guardians. The actions and services will address the need to provide resources and opportunities for engagement to support parents and guardians with their child's educational needs.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
4.1	Priority 3A % of parents who marked "agree" or "strongly agree" on the annual Parent Survey question "actively seeks the input of parents before making important decisions" Local survey data (Due to confidentiality, we will report depending on student enrollment	There was no student enrollment in 2023-24. Baseline will be created in 2024-25			100%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	size, otherwise, we will monitor this internally.)					
4.2	Priority 3B: % of parents of unduplicated students attending at least 1 parent conference a year Parent sign-in log (Due to confidentiality, we will report depending on student enrollment size, otherwise, we will monitor this internally.)	There was no student enrollment in 2023-24. Baseline will be created in 2024-25			100%	
4.3	Priority 3C % of parents of students with disabilities attending at least 1 parent conference a year Parent sign-in log (Due to confidentiality, we will report depending on student enrollment size, otherwise, we will monitor this internally.)	There was no student enrollment in 2023-24. Baseline will be created in 2024-25			100%	
4.4	Priority 6C % of student survey reporting that students feel safe and connected to school Annual Student Local Survey	There was no student enrollment in 2023-24. Baseline will be created in 2024-25			100%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	(Due to confidentiality, we will report depending on student enrollment size, otherwise, we will monitor this internally.)					

Goal Analysis [2023-24]

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.

Not Applicable.

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.

Not Applicable.

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

Not Applicable.

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.

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Social Emotional Support	Social and emotional support is provided 1. Provide Counseling services to students 2. Provide professional development in a positive behavioral intervention to support students and parents	$5,000.00	No

Action #	Title	Description	Total Funds	Contributing
		3. Collaborate with interagency staff to develop consistent programming between home and school (district of residence staff, probation officers, and parents/guardians)		
4.2	Mental Health Clinician	One part-time, mental health clinician focused on supports and referrals for all students with a focus on low-income students	$48,000.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
5	By June 2025, students in grades 7-12 will increase student rehabilitation plan completion rate to 80%.	Equity Multiplier Focus Goal

State Priorities addressed by this goal.

Priority 7: Course Access (Conditions of Learning)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

R.I.S.E. Academy qualified for Equity Multiplier Funding due to its student instability rate. This Equity Multiplier Focus goal was developed to address this. A majority of students are placed at RISE on expulsion orders or for challenging school behaviors throughout the year. Ed. partner feedback indicates a need to provide support for students attending R.I.S.E. to complete their individualized rehabilitative plans. The rehabilitative program is in place to provide students with a supportive environment to meet their rehabilitation plan requirements and transition back into their schools of origin. There are no credentialing, subject-matter preparation, or retention of school educator issues at this time.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
5.1	Priority 8 - % of students meeting their rehabilitation plan requirements.	If the student population reaches 11 or more students, this data will be displayed. Otherwise, we will monitor this internally and with our partner districts.			80%	
5.2	Priority 7B - Programs and services developed and provided to unduplicated pupils. Measure % of unduplicated students	If the student population reaches 11 or more students, this data will be displayed. Otherwise, we will monitor this internally			100%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	who indicate that they have utilized the wellness liaison to successfully deescalate at least one time from the annual student survey	and with our partner districts.				

Goal Analysis [2023-24]

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.

Not Applicable.

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.

Not Applicable.

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

Not Applicable.

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.

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
5.1	Wellness Liaison (EM)	Provide Wellness Liaison staff assigned to the R.I.S.E. program to provide trauma-informed response support and interventions to students and families. This position is crucial in addressing the unique socio-emotional needs of our student population in order for students to meet their rehabilitation plans.	$50,000.00	No

Action #	Title	Description	Total Funds	Contributing
		The Wellness Liaison will: 1. Facilitate referrals and connections to external agencies and resources, ensuring students and families have access to comprehensive support services. 2. Ensure adequate social and emotional support is provided to all students. 3. Provide professional development and training to staff through positive behavioral interventions and trauma-informed practices, building capacity to effectively support students' well-being. 4. Collaborate with interagency staff, including district of residence staff, probation officers, and parents/guardians, to develop consistent programming and support systems that bridge the gap between home and school environments.		

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2024-25]

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
$116,995	$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
2.636%	1.876%	$82,935.00	4.512%

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
3.2	**Action:** Staff collaboration **Need:** 100% of R.I.S.E. students are currently low-income. Based on local data and educational partner feedback, our low-income students have complex needs encompassing social-emotional development, positive behavior reinforcement, as well as academic advancement and achievement.	Action 3.2 is providing PD specifically to address the needs of low-income students by designing and adapting PD based on student needs throughout the year. PD will include social-emotional development, positive behavior reinforcement, as well as academic advancement and achievement. Staff collaboration will closely monitor student rehabilitation plans and student needs to identify areas of needed PD. All staff will participate in identified PD throughout the year.	3.7

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
	A majority of students enroll in RISE Academy on an expulsion order or for challenging behaviors in the classroom. Each student has an individualized rehabilitation plan that needs to be met for students to become eligible to return to their home schools. Each plan is built upon the individualized needs and context of the student. **Scope:** LEA-wide	This is provided on a LEA-wide basis, as all students are low-income.	
3.3	**Action:** Personalized Interventions **Need:** 100% of R.I.S.E. students are currently low-income. Based on local data and educational partner feedback, our low-income students have complex needs encompassing social-emotional development, positive behavior reinforcement, as well as academic advancement and achievement. A majority of students enroll in RISE Academy on an expulsion order or for challenging behaviors in the classroom. Each student has an individualized rehabilitation plan that needs to be met for students to become eligible to return to their home schools. Each plan is built upon the individualized needs and context of the student.	Action 3.3 was designed to provide daily, integrated, personalized interventions based on identified needs for students with regular and consistent feedback to make progress towards the next phase of their rehabilitation plan. This approach fosters agency, influencing engagement with the R.I.S.E. Program, including its academic and behavioral/restorative components, thereby increasing student achievement for our low-income students as well as all students who receive this support. Offered LEA-wide as all students are low-income.	3.7

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
	Scope: LEA-wide		

Limited Actions

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

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

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

N/A There at no limited actions provided.

Additional Concentration Grant Funding

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

N/A TCOE does not receive this type of funding.

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

Staff-to-student 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 certificated staff providing direct services to students	N/A	N/A

2024-25 Total 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	4,439,123	116,995	2.636%	1.876%	4.512%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$399,428.00	$267,887.00	$0.00	$0.00	$667,315.00	$622,015.00	$45,300.00

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	Foster Youth Staff	Students with Disabilities Foster Youth	No			All Schools	2024-27	$155,292.00	$8,095.00		$163,387.00			$163,387.00	
2	2.1	RISE Academy	All	No			All Schools	2024-27	$180,000.00	$13,128.00	$193,128.00				$193,128.00	
2	2.2	Expelled Youth Plan	All	No			All Schools	2024-27	$1,000.00	$0.00	$1,000.00				$1,000.00	
3	3.1	RISE Staffing	All	No			All Schools	2024-27	$0.00	$0.00	$0.00				$0.00	
3	3.2	Staff collaboration	Low Income	Yes	LEA-wide	Low Income	All Schools	2024-27	$135,000.00	$16,577.00	$151,577.00				$151,577.00	
3	3.3	Personalized Interventions	Low Income	Yes	LEA-wide	Low Income	All Schools	2024-27	$48,723.00	$0.00	$48,723.00				$48,723.00	
3	3.4	Course Alignment	All	No			All Schools	2024-27	$1,500.00	$0.00	$0.00	$1,500.00			$1,500.00	
3	3.5	Student Technology	All	No			All Schools	2024-27	$0.00	$5,000.00	$5,000.00				$5,000.00	
4	4.1	Social Emotional Support	All	No			All Schools	2024-2027	$2,500.00	$2,500.00		$5,000.00			$5,000.00	
4	4.2	Mental Health Clinician	All	No			All Schools	2024-2027	$48,000.00	$0.00		$48,000.00			$48,000.00	
5	5.1	Wellness Liaison (EM)	All	No			All Schools	2024-2027	$50,000.00	$0.00		$50,000.00			$50,000.00	

2024-25 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
4,439,123	116,995	2.636%	1.876%	4.512%	$200,300.00	0.000%	4.512 %	**Total:**	$200,300.00
								LEA-wide Total:	$200,300.00
								Limited Total:	$0.00
								Schoolwide Total:	$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
3	3.2	Staff collaboration	Yes	LEA-wide	Low Income	All Schools	$151,577.00	
3	3.3	Personalized Interventions	Yes	LEA-wide	Low Income	All Schools	$48,723.00	

2023-24 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$186,591.00	$194,895.00

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	Foster Youth Staff	No	$141,163.00	$141,170
1	1.2	Mental Health Services to Foster Youth	No Yes	$3,000.00	$3,000
1	1.3	Foster Youth Executive Advisory Council	No	$0.00	$0
1	1.4	Training to School Districts	No Yes	$0.00	$1,500
1	1.5	Foster Youth Lending Library	No	$500.00	$3000
1	1.6	Foster Youth Healthy Kids Survey Review	No	$0.00	$0
1	1.7	Staff to Provide College and Career Awareness to Foster Youth in 7th-12th grades	No Yes	$34,428.00	$34,428
1	1.8	Advocacy Field-trips	No	$7,500.00	$11,797
2	2.1	6/23 REMOVED: RISE Academy	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	2.2	Priority 9: Expelled Youth Plan	No	$0.00	$0
3	3.1	6/23 REMOVED: Collaborations and Professional Development	No	$0.00	$0
3	3.2	6/23 REMOVED: Additional Administrator Time	No	$0.00	$0
3	3.3	6/23 REMOVED: Facilities Inspections	No	$0.00	$0
3	3.4	6/23 REMOVED: Personalized Interventions	No	$0.00	$0
3	3.5	6/23 REMOVED: Student Technology	No	$0.00	$0
3	3.6	6/23 REMOVED: Student Transitions	No	$0.00	$0
3	3.7	6/23 REMOVED: Additional Rotating Aide	No	$0.00	$0
4	4.1	Removed 6/23 Social Emotional Support	No	$0.00	$0
4	4.2	Removed 6/23 Social Emotional Support Career	No	$0.00	$0
4	4.3	Removed 6/23 Social Emotional Support Run Parent Advisory Council	No	$0.00	$0
4	4.4	Removed 6/23 Social Emotional Support Mental Health Clinician	No	$0.00	$0
4	4.5	Removed 6/23 Social Emotional Support Registered Behavior Technician	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	4.6	Removed 6/23 Social Emotional Support Moral Recognition Therapy Training	No	$0.00	$0
4	4.7	Removed 6/23 Social Emotional Support Classroom site move	No	$0.00	$0

2023-24 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)
$137,463	$38,928.00	$54,528.00	($15,600.00)	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)
1	1.2	Mental Health Services to Foster Youth	Yes	$3,000	$3,700		
1	1.4	Training to School Districts	Yes	$1,500	$12,200		
1	1.7	Staff to Provide College and Career Awareness to Foster Youth in 7th-12th grades	Yes	$34,428	$38,628		

2023-24 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)
$4,419,759	$137,463	0.00%	3.110%	$54,528.00	0.000%	1.234%	$82,935.00	1.876%

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:

  o 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]).

  o 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.

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

- o 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.

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.

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.

- 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.

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

School districts and COEs: *EC* sections [52060(g) (California Legislative Information)](#) and [52066(g) (California Legislative Information)](#) 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) (California Legislative Information)](#) 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 (California Legislative Information)](#);

  - **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 (California Legislative Information); and

- For charter schools, see Education Code Section 47606.5 (California Legislative Information).

- **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:

   o 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) (California Legislative Information)](#) 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.

    o 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:

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

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

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.

    o 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).

    o 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.

    o Indicate the school year to which the baseline data applies.

    o 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.

- o 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.

  - o 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.

  - o 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.

  - o 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.

  - o 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.

  o Include a discussion of relevant challenges and successes experienced with the implementation process.

  o 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.

- o 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.

- o 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.

- o 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.

- o **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
- 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:

  - o Language acquisition programs, as defined in *EC* Section 306, provided to students, and

  - o Professional development for teachers.

  - o 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.

- 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.

- 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.

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.

- o 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.

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

  - o 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.

- o **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.

- o **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).

  - o **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.

  - o **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.

- o 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%).

  o 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)**

  o This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column.

- **5. Total Planned Percentage of Improved Services**

  o This percentage is the total of the Planned Percentage of Improved Services column.

- **Planned Percentage to Increase or Improve Services for the coming school year (4 divided by 1, plus 5)**

- This percentage is calculated by dividing the Total Planned Contributing Expenditures (4) by the Projected LCFF Base Grant (1), converting the quotient to a percentage, and adding it to the Total Planned Percentage of Improved Services (5).

Contributing Actions Annual Update Table

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

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

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

- **4. Total Planned Contributing Expenditures (LCFF Funds)**

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

- **7. Total Estimated Actual Expenditures for Contributing Actions**

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

- **Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)**

  - This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4).

- **5. Total Planned Percentage of Improved Services (%)**

  - This amount is the total of the Planned Percentage of Improved Services column.

- **8. Total Estimated Actual Percentage of Improved Services (%)**

  - This amount is the total of the Estimated Actual Percentage of Improved Services column.

- **Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)**

  - This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8).

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

- o 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)**

  - o 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)**

  - o 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)**

  - o 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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