LCFF Budget Overview for Parents

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

CDS Code: 52-10520-0000000

School Year: 2024-25
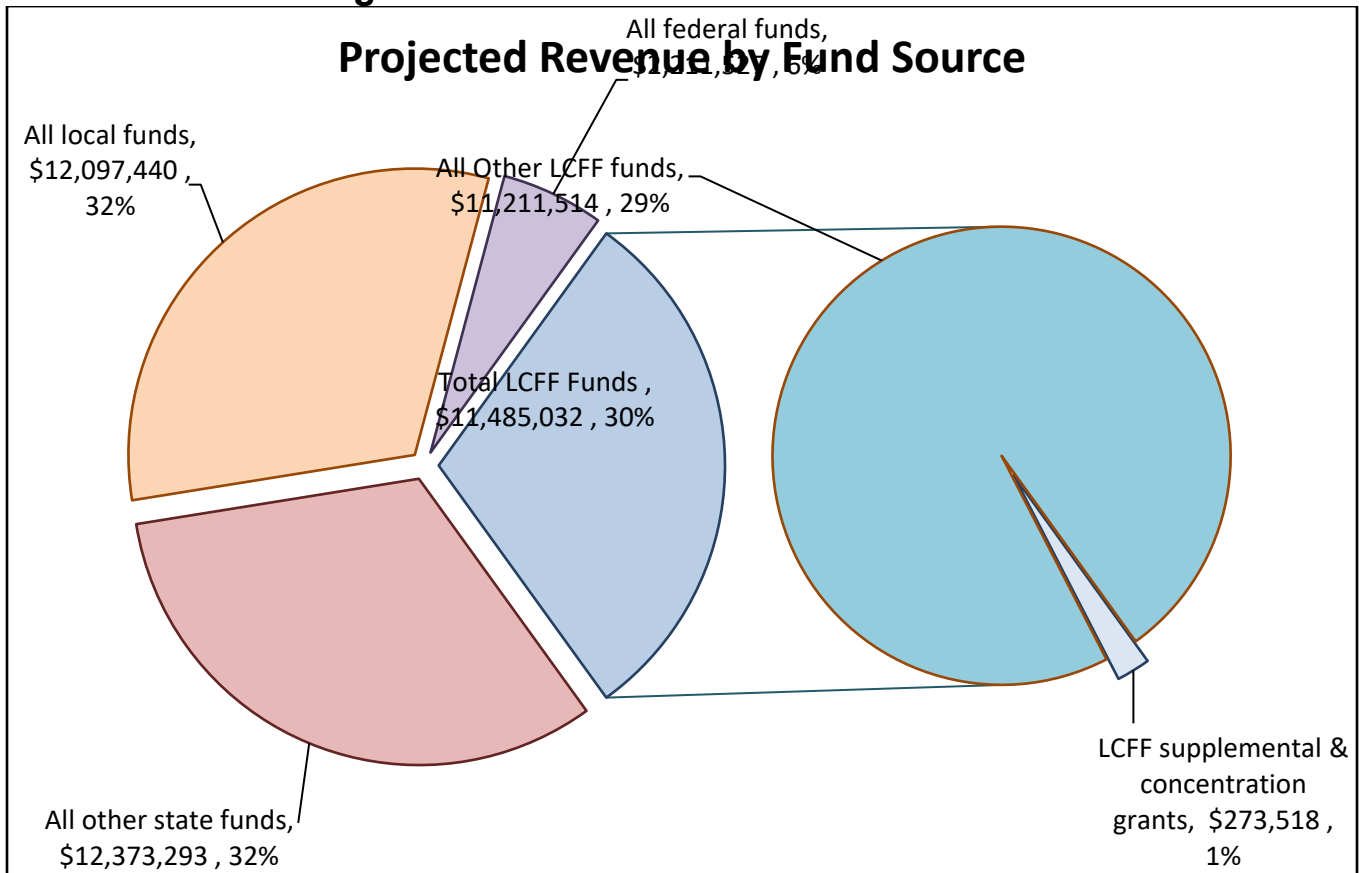
LEA contact information:

Richard DuVarney

Superintendent

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530-528-7300

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

Budget Overview for the 2024-25 School Year

Projected Revenue by Fund Source

- All federal funds, $2,211,527, 6%
- All local funds, $12,097,440, 32%
- All Other LCFF funds, $11,211,514, 29%
- Total LCFF Funds, $11,485,032, 30%
- All other state funds, $12,373,293, 32%
- LCFF supplemental & concentration grants, $273,518, 1%

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

The text description for the above chart is as follows: The total revenue projected for Tehama County Department of Education is $38,167,292, of which $11,485,032 is Local Control Funding Formula (LCFF), $12,373,293 is other state funds, $12,097,440 is local funds, and $2,211,527 is federal funds. Of the $11,485,032 in LCFF Funds, $273,518 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

The LCFF gives school districts more flexibility in deciding how to use state funds. In exchange, school districts must work with parents, educators, students, and the community to develop a Local Control and Accountability Plan (LCAP) that shows how they will use these funds to serve students.
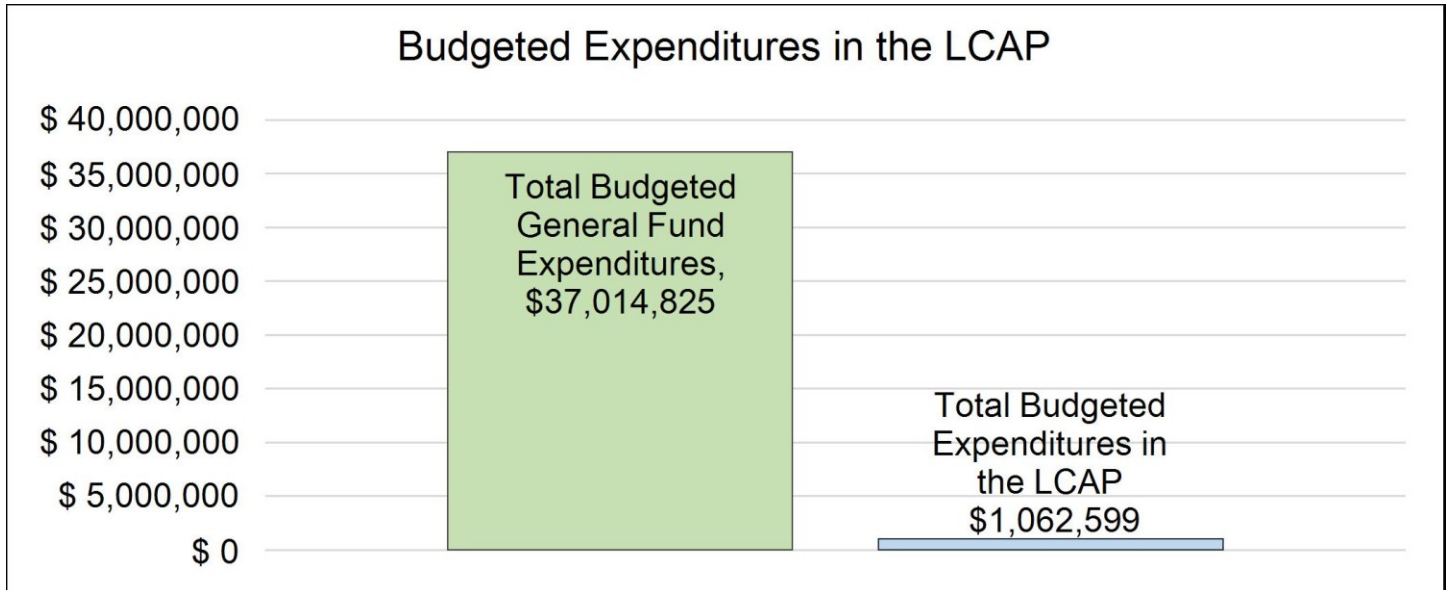
This chart provides a quick summary of how much Tehama County Department of Education plans to spend for 2024-25. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Tehama County Department of Education plans to spend $37,014,825 for the 2024-25 school year. Of that amount, $1,062,599 is tied to actions/services in the LCAP and $35,952,226 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

Funds for services and programs related to the daily operations of our program are not included in the LCAP.

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

In 2024-25, Tehama County Department of Education is projecting it will receive $273,518 based on the enrollment of foster youth, English learner, and low-income students. Tehama County Department of Education must describe how it intends to increase or improve services for high needs students in the LCAP. Tehama County Department of Education plans to spend $433,618 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: $493,884

Actual Expenditures for High Needs Students in LCAP: $467,064
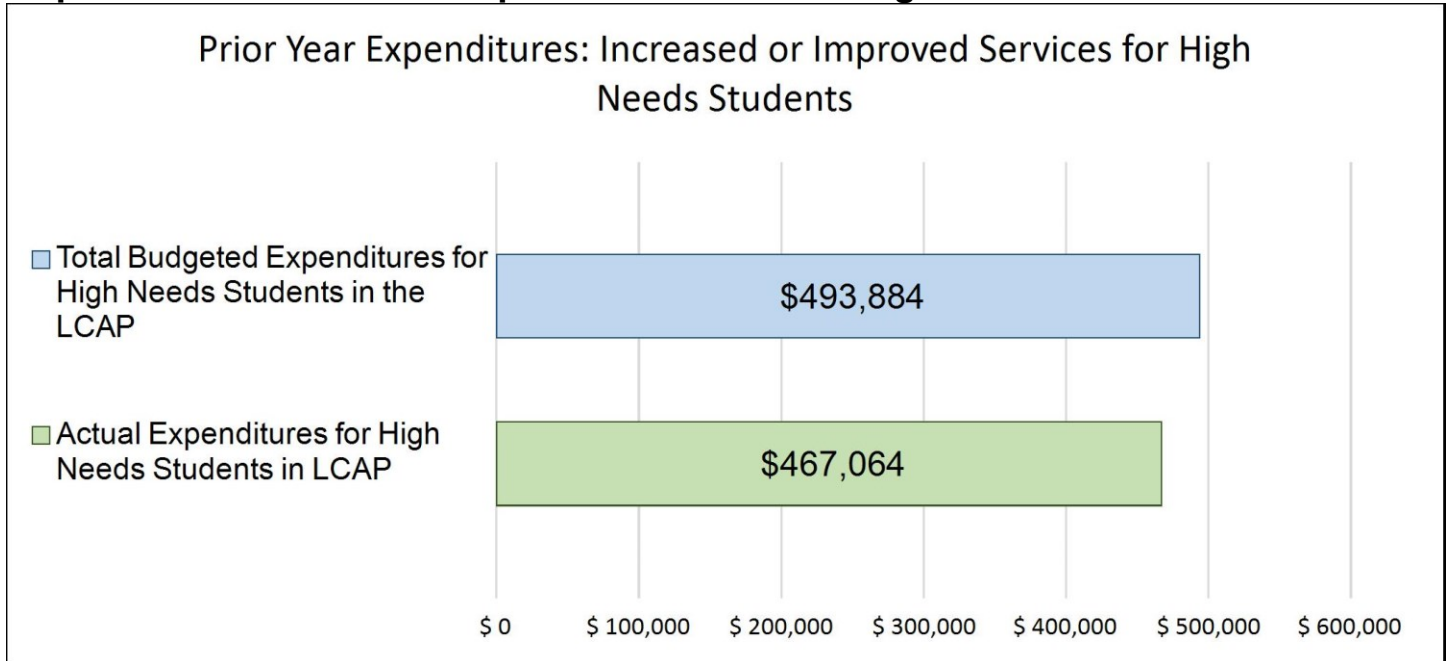
This chart compares what Tehama County Department of Education budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Tehama County Department of Education estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2023-24, Tehama County Department of Education's LCAP budgeted $493,884 for planned actions to increase or improve services for high needs students. Tehama County Department of Education actually spent $467,064 for actions to increase or improve services for high needs students in 2023-24.

The difference between the budgeted and actual expenditures of $26,820 had the following impact on Tehama County Department of Education's ability to increase or improve services for high needs students:

The total actual expenditures for actions to increase or improve services for high-needs students in 2023-2024 are less than the total budgeted expenditures due to:
Action 1.1: Actuals were less due to teacher costs being less than budgeted expenditures due to a mid-year retirement.
Based on the retirement, Tehama Oaks reduced from three teachers to two. We operated with two teachers and were able to hire an additional paraeducator, bringing us to two teachers and two paraeducators to support our high-need students. There was no impact to what we were able to offer as a result of this difference.

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
Tehama County Department of Education	Richard DuVarney Superintendent	rduvarney@tehamaschools.org 530-528-7300

Goals and Actions

Goal

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

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
As measured by Williams reporting ~ Percentage of staff fully credentialed ~ Number of teachers with mis-assignments. ~ Percentage of CCSS textbook sufficiency and textbooks aligned to EL Standards. ~ facilities status as determined by the CA Facilities Inspection Tool will be good or higher.	2020/2021: 100% of instructional staff fully credentialed. 0 teacher mis-assignments. 100% textbook sufficiency aligned CCSS and EL standards Facilities rating of Good	2021/2022: 100% of instructional staff are fully credentialed 0 teacher mis-assignments. 100% textbook sufficiency aligned CCSS Facilities rating of Good	22/23: 100% of instructional staff are fully credentialed. Zero teacher mis-assignments 100% textbook sufficiency aligned CCSS Facilities rating of FAIR - Due to new calculation. All repairs have been made including those which were cosmetic in nature within the classroom.	23/24: 100% of instructional staff are fully credentialed. Zero teacher mis-assignments 100% textbook sufficiency aligned CCSS Facilities rating of GOOD	100% of staff credentialed and 0 teacher mis-assignments. 100% textbooks sufficiency aligned CCS and EL standards All facilities rated "good or exemplary."
Family engagement as measured by parent and student participation on the	2020/2021: Each JJC Council had parent and student representation.	2021/2022:Each JJC Council had parent and student representation.	22/23 Site Council meetings all had student and parental	23/24: Site Council meetings all had student and parental "in-loco"	Each JJC Council meeting will have parent and student representation.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
JJC School Site Council.			"in-loco" representation.		
Broad Course of Study as measured by the list of courses available to students on the master schedule including, NGCC, History/Social Science, PE classes, and Visual Arts instruction.	2020/2021: Master schedule course listing included the following courses: ~ CCSS aligned core instruction (ELA, ELD, Math, NGSS, History/Social Science) ~ structured PE classes ~ Visual Arts instruction	2021/2022:Master schedule course listing included the following courses: ~ CCSS aligned core instruction (ELA, ELD, Math, NGSS, History/Social Science) ~ structured PE classes ~ Visual Arts instruction	22/23 Tehama Oaks Master schedule included the following courses: ~ CCSS aligned core instruction (ELA, ELD, Math, NGSS, History/Social Science) ~ structured PE classes ~ Visual Arts instruction	23/24 Tehama Oaks Master schedule included the following courses: ~ CCSS aligned core instruction (ELA, ELD, Math, NGSS, History/Social Science) ~ structured PE classes ~ Visual Arts instruction	The following courses will be listed on the master schedule and available for students: ~ CCSS aligned core instruction (ELA, ELD, Math, NGSS, History/Social Science) ~ structured PE classes ~ Visual Arts instruction
Percentage of students eligible to graduate will earn a high school diploma and percentage of students who complete the FAFSA.	2020/2021: 30% (3) JJC students completed graduation requirements and received diplomas. 0% of students completed the FAFSA.	2021/2022: 78% (7) Students met graduation requirements and received diplomas during 2020/2021 29% of students completed the FAFSA.	2022/2023: 7 Students met graduation requirements. Our Graduation rate is 71.4% 7 graduates (100%) completed the FAFSA.	2023/2024: 4 Students met graduation requirements. Our Graduation rate is 71.4% 2 graduates (50%) completed the FAFSA	100% of students eligible for graduation while enrolled at Tehama Oaks will earn a High School diploma. 10% of Graduates will complete the FAFSA.
Percentage of staff who participate in Professional	2020/2021: 100% of all School Staff participated in PD in	2021/2022:100% of all School Staff participated in PD	2022/2023: 100% of all School Staff participated in PD	2023/2024: 100% of all School Staff participated in PD	100% of all staff will participate in professional

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Development (mandated topics, Trauma Informed Practices, Family Engagement, and SEL) as measured by professional development records.	mandated topics and Trauma Informed Practices, Family Engagement, and SEL.	mandated topics and Trauma Informed Practices, Family Engagement, and SEL.	mandated topics and Trauma Informed Practices, Family Engagement, and SEL.	mandated topics and Trauma Informed Practices, Family Engagement, and SEL.	development in mandated topics and Trauma Informed Practices, Family Engagement, and SEL.
Percentage of students scoring at/above standard on the ELA and Math CAASP test and the percentage of students demonstrating growth on Renaissance reading and Renaissance math.	2020/2021: CAASPP scores not available 19-20 due to COVID-19. Renaissance Scores for Reading and Math~ For the 2019/2020 school year, 74% demonstrated growth in reading and 61% demonstrated growth in math.	2021/2022:0% of students were at/above standard in ELA and 0% of students were at/above standard in MA on the 20/21 CAASP test. 77% demonstrated growth in ELA and 88% demonstrated growth in mathematics.	2022/2023: 0% of students were at/above standard in ELA and 0% of students were at/above standard in MA on the 21//22 CAASPP test. 77% demonstrated growth in ELA and 88% demonstrated growth in mathematics.	2022/2023: 0% of students were at/above standard in ELA and 0% of students were at/above standard in MA on the 21//22 CAASPP test. 77% demonstrated growth in ELA and 88% demonstrated growth in mathematics	20% of students will score at/above standard in ELA and 20% will score at/above standard in MA. 75% of students will demonstrate growth in ELA and 75% will demonstrate growth in MA.
Attendance Rate (ADA) as measured by CALPADS reporting	Baseline as listed in the next column. Student enrollment at JJC is based on the term of incarceration and as students wait for sentencing. Enrollment can be as few as 5 days and as	21/22: 97.52% with ADA of 20.49 Student enrollment at JJC is based on the term of incarceration and as students wait for sentencing. Enrollment can be as few as 5 days and as	2022/2023: Attendance rate 99.08% with ADA of 18.17 Student enrollment can be highly volatile based on the term of incarceration or while awaiting sentencing.	2023/2024: Attendance rate 99.43% with ADA of 19.42 Student enrollment can be highly volatile based on the term of incarceration or while awaiting sentencing.	Maintain 98% or higher. Student enrollment at JJC is based on the term of incarceration and as students wait for sentencing. Enrollment can be as few as 5 days and as

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	long at 3 months or more.	long at 3 months or more	Trends indicate that students are beginning however to remain within the facility for longer periods of time than before. Although some are there very short periods of time (24-48 hours) on average our students are now remaining on average six months.	Trends indicate that students are beginning however to remain within the facility for longer periods of time than before. Although some are there very short periods of time (24-48 hours) on average our students are now remaining on average six months.	long at 3 months or more.
Chronic Absenteeism Percentage as measured by CALPADS reporting	2020/2021: 0% Chronic Absenteeism Student enrollment at JJC is based on the term of incarceration and student enrollment is mandated as they reside in the facility. Enrollment can be as few as 5 days and as long at 3 months or more.	2021/2022:0% Chronic Absenteeism Student enrollment at JJC is based on the term of incarceration and student enrollment is mandated as they reside in the facility. Enrollment can be as few as 5 days and as long at 3 months or more.	2022/2023:0% Chronic Absenteeism Student enrollment at JJC is based on the term of incarceration and student enrollment is mandated as they reside in the facility. Enrollment can be as few as one day to years or up through their 25th birthday depending upon their charges on the juvenile side of the facility.	2023/2024:0% Chronic Absenteeism Student enrollment at JJC is based on the term of incarceration and student enrollment is mandated as they reside in the facility. Enrollment can be as few as one day to years or up through their 25th birthday depending upon their charges on the juvenile side of the facility.	0% Chronic Absenteeism Student enrollment at JJC is based on the term of incarceration and student enrollment is mandated as they reside in the facility. Enrollment can be as few as 5 days and as long at 3 months or more.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Drop Out Rate Percentage as measured by CALPADS and state reporting.	2020/2021: 0% Drop-out Rate Due to the nature of the education system at JJC, this metric is not able to be determined. Students attend based on sentencing terms and normally return to their school of residence.	2021/2022: 0% Drop-Out Rate Due to the nature of the education system at JJC, this metric is not able to be determined. Students attend based on sentencing terms and normally return to their school of residence.	2022/2023: 0% Drop-Out Rate Due to the nature of the education system at JJC, this metric is not able to be determined. Students attend based on sentencing terms and normally return to their school of residence.	2023/2024: 0% Drop-Out Rate Due to the nature of the education system at JJC, this metric is not able to be determined. Students attend based on sentencing terms and normally return to their school of residence.	0% Drop-Out Rate Due to the nature of the education system at JJC, this metric is not able to be determined. Students attend based on sentencing terms and normally return to their school of residence.
Percentage of student & parents reporting a sense of Safety and School Connectedness as measured by surveys given two times a year to those currently enrolled.	2020/2021: This measure was not collected during the 20/21 school year.	2021/2022:Baseline Data: 73.3% of students state they feel safe at school. 100% of parents state they feel the school is a safe environment for their children.	2022/2023: 80% of students state they feel safe at school. 75% of parents state they feel the school is a safe environment for their children.	2023/2024: 75% of students state they feel safe at school. 75% of parents state they feel the school is a safe environment for their children.	Maintain 80% or higher of students stating they feel safe at school. Maintain 95% of parents stating they the school is a safe environment for their children.
Percentage of ELL students Increase in Reclassification and Increase in Proficiency as measured by the ELPAC and local assessment data.	2020/2021: No EL students were with us long enough to measure proficiency or reclassification.	2021/2022: No EL students were with us long enough to measure proficiency or reclassification.	2022/2023: No EL students were with us long enough to measure proficiency or reclassification.	2023/2024: No EL students were with us long enough to measure proficiency or reclassification.	50% of EL Students who have been enrolled for 3 or more months will increase one level as measured by the ELPAC assessment.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
					50% of EL Students who are enrolled for one complete year will be reclassified.
Percentage of Parent Participation of unduplicated and special education students as measured by staff contacts with parents and completed surveys.	2020/2021: 75% parent contact rate. 0% survey completion rate	2021/2022: 75% of parent contact rate. 20% survey completion rate	2022/2023: 48% of parent contact rate. 5% survey completion rate	2023/2024 60% of parent contact rate. 10% survey completion rate	100% contact rate of parents. 25% survey completion rate by parents.
Percentage of student CTE course completers as measured by completion of online coursework by students in the program for 3 or more months. (Priority 4C)	2020/2021: 0% completers by eligible students.	2021/2022: 0% completers by eligible students.	2022/2023: 0% completers by eligible students.	2023/2024: 0% completers by eligible students	10% completion of eligible students.
Percentage of students passing courses that satisfy requirements for entrance into the UC and CSU system by students in the program for 3 or more months. (Priority 4B)	2020/2021: 0% of eligible students passed courses that satisfy the requirements for entrance into the UC and CSU system.	2021/2022: 0% of eligible students passed courses that satisfy the requirements for entrance into the UC and CSU system.	2022/2023: 0% of eligible students passed courses that satisfy the requirements for entrance into the UC and CSU system.	2023/2024: 0% of eligible students passed courses that satisfy the requirements for entrance into the UC and CSU system.	50% of eligible students will pass courses that satisfy the requirements for entrance into the UC and CSU system.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Percentage of students passing both CTE courses and courses meeting requirements for entrance into the UC and CSU systems. (Students enrolled for 3 or more months). (Priority 4D)	2020/2021: 0% of eligible students passed both the CTE courses and courses meeting requirements for entrance to UC and CSU systems.	2021/2022: 0% of eligible students passed both the CTE courses and courses meeting requirements for entrance to UC and CSU systems.	2022/2023: 0% of eligible students passed both the CTE courses and courses meeting requirements for entrance to UC and CSU systems	2023/2024: 0% of eligible students passed both the CTE courses and courses meeting requirements for entrance to UC and CSU systems	50% of eligible students will pass both the CTE courses and courses meeting requirements for entrance to UC and CSU systems.
Percentage of students prepared for college/career as measured by student completion of a CTE course who are enrolled in the program for 3 or more months. (Priority 4H)	2020/2021: 0% of eligible students completed a CTE course.	2021/2022: 0% of eligible students completed a CTE course.	2022/2023: 0% of eligible students completed a CTE course.	2023/2024: 0% of eligible students completed a CTE course.	50% of eligible students will complete a minimum of 1 CTE course.
Percentage of students who have passed advanced placement examinations with a score of 3 or more for those students enrolled in the program for 3 or more months (Priority 4G)	2020/2021: 0% of eligible students passed advanced placement examinations.	2021/2022: 0% of eligible students passed advanced placement examinations.	2022/2023: 0% of eligible students passed advanced placement examinations.	2023/2024: 0% of eligible students passed advanced placement examinations.	50% of eligible students will pass advanced placement examinations.
Expulsion Rate (Percentage) as measured by	2020/2021: 0% expulsion rate	2021/2022: 0% expulsion rate	2022/2023: 0% expulsion rate.	2023/2024: 0% expulsion rate.	0% expulsion rate.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CALPADS and state reporting.					

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.

Successes included students had access and participated in instruction related to A-G, CTE, and Visual Arts. Curriculum adjustments were made to ensure access which included a new online curriculum. Challenges included students mobility which impacts the our ability to demonstrate success on a goal area. For example, all students are enrolled in an A - G upon entry into our educational program at Tehama Oaks. However, they may be released back to their home community or school prior to completion of the course. This also is a challenge we face with the percentage of students enrolled and completion of the FAFSA. We are evaluating our system and procedures to remove barriers to meet this goal in the future. That includes having more staff trained to support students as well as technological updates that are required for success.

All actions were completed in the manner described on the 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.

Below are those actions that the estimated actual expenditures were less than or exceeded 15% of the budgeted costs.

Action 1.1: Actuals were less due to teacher costs were were less than budgeted expenditures due to a mid-year retirement.
Action 1.2: Actuals were more due to additional opportunities to attend other related conferences to improve student performance.
Action 1.5: Actuals were more due to SELPA billback, Nurse and Psychologist costs came in much higher.

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

The following actions were deemed effective as measured by our metrics: 1.1, 1.2 1,3 1.4, 1,5 1.6

Throughout the LCAP cycle, maintaining an attendance rate of at least 98% proved effective, supported by efforts to minimize disruptions from non-school-related activities. The commitment to staff credentials and minimizing mis-assignments fostered a professional learning environment. Similarly, ensuring textbook sufficiency aligned with standards positively impacted instructional delivery. Proactive measures addressing facilities maintenance reflected a dedication to providing a conducive learning environment. Offering a broad course of study supported students' academic, physical, and creative development. Although graduation rates remained steady, targeted initiatives are needed to enhance FAFSA completion. High attendance rates and zero chronic absenteeism reflect effective strategies for promoting student engagement and safety perceptions. Continuing to support our goal of a high-quality education program, the expectation to have an annual attendance rate of at least 98% is deemed effective. We have worked diligently with our staff and the facility staff to ensure students are not pulled out of the classroom for court visits and/or other services not school-related as appropriate.

In reflection regarding our outcomes for EL students, we recognize that our enrollment of EL students consecutively for at least 3 months, may not be an accurate action/metric to demonstrate improvement as Tehama Oaks. For example, this year we have not had one EL student stay within the facility beyond three months. Ultimately making this irrelevant. Additionally, recognizing the importance of parental involvement in student success, we will experiment with different approaches to engage parents more effectively, such as hosting workshops, providing informational resources, and leveraging technology to enhance communication and involvement.

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.

This goal will continue with further clarification on supporting the academic, behavioral, and emotional needs of students.

1.2 Professional development will be increased to support the development and training in the implementation of MTSS within our school. This will also support the action as described in the equity multiplier goal. The action will reflect training in common core standard implementation and ELD instruction that focuses on the ELD standards and framework.

All other actions are being carried over to the new LCAP. All actions are numbered the same in the 24/25 LCAP as in this LCAP.

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

Goals and Actions

Goal

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

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Percentage of students being suspended as measured by CALPADS reporting.	2020/2021: 0% of students were suspended in 2019/2020	2021/2022: 0% of students were suspended	2022/2023: 0% of students were suspended	2023/2024: 0% of students were suspended	Suspension rate will maintain at less that 2%
Percentage of students completing a Student Transition Plans as measured by completed plans on file.	2020/2021: 0% of students completed a Student Transition Plan.	2021/2022: 51% of students completed a Student Transition Plan	2022/2023: 100% of students completed a Student Transition Plan	2023/2024: 100% of students completed a Student Transition Plan	100% of students who attend Tehama Oaks for 30 days will have a Transition Plan.
Percentage of eligible students completing Food Handlers Certification as measured by awarded Food Handler Certifications.	2020/2021: 9% students completed Food Handlers Certification	2021/2022: 13% students completed Food Handlers Certification	2022/2023: 20% students completed Food Handlers Certification	2023/2024: 50% students completed Food Handlers Certification	50% of eligible students will complete a Food Handlers Certification.
Percentage of students with direct use of technology to	2020/2021:0% of students had direct	2021/2022: 100% of students had direct	2022/2023: 100% of students had direct use of technology to	2023/2024: 100% of students had direct use of technology to	100% of students will have direct use of

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
support learning as measured by 1:1 device assignments.	use of technology to support learning.	use of technology to support learning.	support learning. Additionally, added VR technology for CTE options	support learning. Additionally, added VR technology for CTE options	technology to support learning.
Percentage of students with access to Makerspace activities as measured by utilization records	2020/2021: 50% of students had access to Makerspace activities.	2021/2022: 100% of students had access to Makerspace activities.	2022/2023: 100% of students had access to Arts and Music activities. Makerspace activities	2023/2024: 100% of students had access to Arts and Music activities. Makerspace activities	100% of all Students will have access to Makerspace activities.
Percentage of teachers incorporating formal SEL topics and activities within the classroom.	2020/2021: 50% of teachers incorporated formal SEL topics and activities within the classroom.	2021/2022: 100% of teachers incorporated formal SEL topics and activities within the classroom.	2022/2023: 100% of teachers incorporated formal SEL topics and activities within the classroom.	2023/2024: 100% of teachers incorporated formal SEL topics and activities within the classroom.	100% of teachers will incorporate formal SEL topics and activities within the classroom.
Percentage of students with educational plans, including post graduation plans for Seniors, as measured by a count of completed documents.	2019/2020, 15% students with completed educational plans.	2021/2022: 55% students with completed educational plans.	2022/2023: 100% students with completed educational plans.	2023/2024: 100% students with completed educational plans.	100% of students will have a completed educational plan.

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.

In the previous year, Tehama Oaks demonstrated remarkable progress in advancing supportive services for students. While planned actions were largely successful, there were notable differences in the implementation of certain strategies. For instance, although the school aimed to maintain a suspension rate below 2%, they achieved an impressive 0% suspension rate instead. Additionally, the shift towards prioritizing

Arts and Music activities alongside Makerspace suggests an adjustment in programming to better meet student interests. Despite these differences, overall progress was substantial

2.1: We started the year with an engagement specialist but transitioned this position, after the specialist left, to a paraprofessional.

All other actions completed as described.

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.

Below are those actions that the estimated actual expenditures were less than or exceeded 15% of the budgeted costs.

Action 2.1: Actuals were higher due to starting the year with an engagement specialist but transitioned this position, after the specialist left, to a more costly paraprofessional.
Action 2.2: Actuals were less due to a resignation with a later than desired re-hire.
Action 2.5: Actuals were higher due to a reclassification of the employee and related salary increase.
Action 2.6: Actuals were the same, however, a guest/motivational speaker was substituted instead of purchasing materials.
Action 2.7: This action was not completed as the expected program did not meet our needs.
Action 2.9: Actuals were less due to a later than expected hiring of a teacher.

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

All actions (2.1, 2.2, 2.3, 2.4, 2.5, 2.6, 2.7, 2.8, 2.9) were deemed effective as measured by progress in the goal metrics moving positively towards the desired outcome.

Makerspace activities have been increased from one time per month to two times per month and our music instructor is now teacher two days a week instead of one. The virtual reality program has slowed down a bit as some students have complained of headaches, but there are still a core group of students that are enjoying it and engaging with it weekly. Transition plans have been an integral part of our program and helping students reintegrate successfully. Our transition specialist has implemented full transition meetings for each student that is enrolled for 20 or more school days. This meeting includes the transition specialist, receiving school principal, counselor, resource teacher (if applicable), probation officer, mental health clinician, parent/guardian, and student.

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.

This goal will be carried over to the new LCAP with some wording adjustments that do not change the objective of the goal. We are moving this action to a Progress Monitoring goal as we continue to monitor and support the foster youth and expelled youth within our county.

2.1: This action is being eliminated and will be addressed through a school counselor and transition specialist as listed in Action 2.3 and 2.4 in the 23/24 LCAP.
2.2: This action is being continued and will be action 2.1 in the 23/24 LCAP.
2.3. This action is being continued and will be action 2.2 in the 23/24 LCAP.
2.4: This action is being continued and will be action 2.4 in the 23/24 LCAP.
2.5: This action is being continued with incorporation of 2.1 and will be action 2.3 in the 23/24 LCAP.
2.6 & 2.7 & 2.8: Both actions are being eliminated as we transition to using the Character Strong curriculum which includes assessment materials and screeners. An action will be added to reflect the purchase and implementation of this curriculum. Both these actions resulted in a dramatic increase in our effectiveness in support student SEL practices. Through our work with the county, we are now able to address this goal through implementation of the Character Strong curriculum and MTSS structuring as described in Goal 4 (equity multiplier). Note that Tehama Oaks is the only school in Tehama County so Goals 1, 2, and 4 within the new LCAP all apply to addressing the needs of the students.
2.9: This action will be eliminated as we are in a collaborative agreement with the local college to provide this support at no cost. This action is also now incorporated into Action 2.3 in the 23/24 LCAP.

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

Goals and Actions

Goal

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

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Effectiveness of Expelled Youth Plan as measured by the percentage of expelled students being appropriately placed in a program.	2020/2021: 100% of expelled youth were appropriately placed in a program.	2021/2022: 100% of expelled youth were appropriately placed in a program.	2022/2023: 100% of expelled youth were appropriately placed.	2023/2024: 100% of expelled youth were appropriately placed.	100% of expelled youth will be appropriately placed in a program.
Percentage of districts who receive support from a county funded foster youth program specialists.	2020/2021: 100% of districts received support from the county funded foster youth program specialist. .	2021/2022: 100% of districts received support from the county funded foster youth program specialists.	2022/2023: 100% of districts received support from the county funded foster youth program specialists.	2023/2024: 100% of districts received support from the county funded foster youth program specialists.	100% of districts will receive support from the county funded foster youth program specialists.

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.

Utilizing the plan for expelled youth, all districts were able to place students who were expelled. This included districts working together to develop and implement shared programs, such as community day schools. As needed, the county was available to assist in the brainstorming and identification of strategies to assist in the placement of students. The two foster youth liaisons provided a high level of support to schools with foster youth students as they conducted trainings with school site personnel, shared policy and training opportunities in the monthly newsletter, and as they participated in monthly child support meetings with county agencies.

No significant material differences are noted for the listed actions.

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

No material differences were noted in those actions that were associated with the plan for expelled youth. All expenditure were within the 15% spending window we use to identify if a material difference is present.

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

As evidenced by 100% of students being placed who were expelled, this action and goal were effective. Supports and services provided to districts via the foster youth program specialists. This included providing program guidance and legal/policy updates through a monthly newsletter, foster advisory meetings and Board. Program specialists were able to augment services through various grants and funding sources that provided clothing, backpacks, food, and other essential needs to foster youth students and their families. Program specialists also participated in CFT meetings in order to facilitate and participate in the coordination of county and state social services being provided to our foster youth.

Actions 3.1 and 3.2 are deemed as effective as described above.

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.

The desired outcome for each metric and action was achieved and maintained and carried over to the new LCAP without changes. The actions are numbered the same in the 24/25 LCAP and this LCAP.

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
Tehama County Department of Education	Richard DuVarney Superintendent	rduvarney@tehamaschools.org 530-528-7300

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.

Tehama Oaks is a Juvenile Court School in Tehama County, California. The school operates under the Local Educational Agency of Tehama County Department of Education (TCDE). Tehama Oaks serves students grades 7th -12th who are adjudicated to the Juvenile Detention Facility, also called the Juvenile Justice Center (JJC) located in Red Bluff, CA. Tehama County as whole has approximately 10,600 students TK -12. Students come to this facility from six counties: Tehama, Lake, Glenn, Siskiyou, Plumas, and Trinity. The school operates in a mutual partnership with the Tehama County Probation Department to provide comprehensive services addressing the whole child. We collaborate to meet the probation department's education program goals as well as the goals of our Student Learner Outcomes, TCDE, and the state of California. As of October 2023, we had 22 students in grades 7-12. This number fluctuates frequently as the facility population is always changing. Two fully credentialed teachers deliver direct instruction aligned to Common Core standards in all core subjects daily. Classified staff includes two paraprofessional and a transition specialist who serve the needs of the students and support the teaching staff daily. Tehama Oaks operates year-round and provides 283 minutes of school each day, (California Education Code 48645.3 requires 240 minutes). Students are divided into two self-contained classrooms. Classrooms have small group sizes and high adult-to-student ratios giving students the benefit of individualized support and interaction with caring adults. Due to the fluidity of enrollment, the demographics also change. 100% of our students are considered within the unduplicated category. We also range from 1 - 4 EL students throughout the school year and 01 LTEL students.

Students typically enroll with an average reading and math proficiency level of 4th-5th grade. Programs are personalized based on the individual needs of students. The curriculum is adapted to meet the individual learning needs of students. A part-time Education Specialist provides support to students with disabilities as well as related service providers as designated by their IEPs. The school also employs a part-time School Counselor to provide college and career readiness support. All students are evaluated upon entry into reading and math levels. Intervention is provided based on assessed needs. Tehama Oaks students are a vulnerable population that has generally failed in traditional education settings. These students are incarcerated, at-risk youth, many of whom have experienced extensive trauma from poverty, abuse, neglect, exploitation, drug and alcohol dependence, and violence. Many of these students are in danger of dropping out of school, and they have often had negative experiences associated with school failure. Our main goals are to provide a safe and supportive

place for learning, credit recovery, and progress toward graduation. We are committed to teaching both social-emotional skills as well as academic skills and providing an opportunity for students to learn additional skills through access to college and career readiness activities. All youth have access to a mental health clinician to support their mental wellness and build prosocial skills related to health, wellness, and decision-making behaviors.

Parents of incarcerated students are included from the beginning of their students' enrollment through contact by the School Counselor, Site Administrator communique welcome letter, and ongoing monthly newsletters. Tehama Oaks provides access to a video that shares with parents "a day in the life" of their student while incarcerated. Parents of JJC students receiving Special Education services are invited to IEP meetings and many do attend by phone. Parent engagement is a challenge due to the large geographic distance between where the student resides and our facility. We have worked to overcome this barrier by increasing technology and communication to allow families more participation. However, this continues to be an area of growth. The challenge of including parents in the education of incarcerated youth is complicated with the enrollment of youth from multiple adjacent counties as Distance, confidentiality, and safety are considerations. JJC staff and the JJC Site Council are considering alternative ways of engaging and communicating with parents, some of which are technology-based. As wards of the court, these students are highly mobile and may remain in custody for a few days or for months. The Chief Probation officer serves these students "in loco parentis" and the School Site Council serves as the Parent Advisory Committee.

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

Due to the limited enrollment numbers at the school the only dashboard indicator available is suspension. This indicator is BLUE. Due to the nature of students being enrolled in the juvenile hall courts, suspension is not an option. The school has no RED groups.

Middles school and high school drop out rate metrics don't apply due to the nature of our enrollment. Students at Tehama Oaks are placed as a ward of the court for anywhere from a few days to a few months.

The school does not have 30 or more EL students or 15 or more LTELS.

We have not requested TA.

Reflections: Annual Performance

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

Tehama Oaks is a Dashboard Alternative School. With small numbers, very little data is populated on the California School Dashboard. In 2022/23 we had a graduation rate of 69.2%. An analysis of the Smarter Balanced Summative Assessment results in ELA and math shows that our students are very challenged academically. Most have faced ongoing truancy, and academic challenges during their time in school.

Results of the 2022/2023 SBA indicate that 100% of our students did not meet the standard in English or Math. The Star Renaissance assessment is utilized as a local measure to demonstrate student growth in math and reading. During the 2023-2024 school year, we have had 45 students complete an initial assessment. Of the 45 students tested, 22 have completed at least one follow-up assessment. 17 students (77%) have demonstrated growth in reading, and 19 (86%) have demonstrated growth in math.

Data collected and used for LCAP analysis and review include JJC School Site Council meeting notes, JJC student and staff focus groups, instructional program evaluation, and individual student academic achievement. From this analysis, JJC progress including:
~ a continuation of elective opportunities to include guitar, MakerSpace activities, and career readiness activities,
~ Transition plans that prepare students to be successful when released
~ implementation of a comprehensive assessment system for JJC and provision of academic interventions based on assessment data
~ all eligible students securing food handler certificates
~ More hands-on and group activities
~ stronger communication and collaboration between JJC staff and probation staff

We do not have any low performing schools or schools with students in the RED group at the COE or school level.
The COE is not eligible for has not requested technical assistance..

Reflections: Technical Assistance

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

N/A

Comprehensive Support and Improvement

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

Schools Identified

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

Tehama Oaks was not identified for CSI

Support for Identified Schools

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

Tehama Oaks was not identified for CSI

Monitoring and Evaluating Effectiveness

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

Tehama Oaks was not identified for CSI

Engaging Educational Partners

A summary of the process used to engage educational partners 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
Teachers and Staff	Meetings in February and May. • Online surveys to gather input on instructional practices, professional development needs, and school climate. • Monthly focus groups to discuss challenges and share best practices. • Individual interviews to address specific concerns and gather detailed feedback.
Principals and Administrators	Meetings in February and May. • Monthly meetings to discuss the LCAP development process and gather feedback on proposed actions. • Joint planning sessions to co-create solutions and strategies.
Parents and Guardians	Held throughout the year along with student enrollment. • Phone calls to discuss their involvement and gather feedback. • Surveys conducted over the phone to collect their input on children's progress and communication effectiveness. • Letters sent upon enrollment to inform them about the school and ways to stay involved. • Monthly follow-up calls to maintain regular communication.

Educational Partner(s)	Process for Engagement
Students	Held during the last quarter of the school year. • Online surveys to understand their experiences, needs, and suggestions for improvement. • Informal talks to collect street data and gather insights directly from students • Student representative at each site council meeting
Probation Officers and Juvenile Facility Staff	Held throughout the year with LCAP focus during the February and May SSC meetings. • Surveys to gather feedback on support services, safety concerns, and areas for improvement. • Regular focus groups to discuss their perspectives and suggestions for enhancing student outcomes.
Local Bargaining Units	Conducted in May. • Regular consultations to discuss the LCAP development process and gather input on labor-related issues. • Inclusion in joint planning sessions to ensure their perspectives are considered.
Community Organizations	Conducted in May • Meetings and workshops to discuss community needs and gather input on how to support students. • Collaborative initiatives to integrate community resources into school programs.

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

Our county has one school. The following feedback below automatically includes the required feedback for the equity multiplier. While both goals 1 and 2 address these needs, further analysis of this feedback was used to influence the specific required equity multiplier goal.

Site Council Meeting Dates: (SSC served in the capacity of our PAC and included the required SpEd representatives). Because of the nature of our school being within a Juvenile Hall system, the Deputy Chief serves Parentis in Loco).
8/28/2023
11/15/2023
1/10/2024
2/7/2024 (focus on data analysis for LCAP development)
5/29/2024 (focus on LCAP review of draft)

In Attendance:
2 Administrators
2 Certificated Teachers
2 Classified Staff
1 transition Specialist
1 Deputy Cheif (Parentis in Loco)
1 Student

Faculty Feedback
Faculty members at Tehama Oaks continue to appreciate the comfortable learning environment and the flexibility of the staff in adjusting their teaching styles for challenging students. Teachers and paraeducators have expressed enthusiasm for the emphasis on intervention and hands-on learning over the past year. They are also excited about participating in more professional development opportunities to enhance their skills and learn about new initiatives and programs to improve classroom practices.

Survey Results:

100% agree the classroom is clean and safe.
100% agree that staff support the social and emotional well-being of students and treat students respectfully.
85% feel the school provides a positive learning environment.
70% feel classroom rules are clear, fair, and consistently implemented.
100% feel teachers adjust to the learning needs of students and believe the school program helps prepare students for the future.
100% feel they know how to communicate with the school if they have concerns.
85% believe the school staff enjoy working at the school.
100% feel staff greet students positively and handle student complaints appropriately.
85% feel staff morale is high.

Student Discussion Feedback
Participants: 15 students participated (5 female, 10 male), with 5 having been at the school for less than one month.
Fall Survey 9/5/2023
Spring Survey 3/5/2024

Question: What kind of changes could we make that would help students learn better?

Improvement in PE equipment, such as new dodgeballs and alternative PE games.
Increased availability of tutoring both during and outside of class.
More frequent Art Days and additional art supplies like canvases and paints.
Alternative seating options like beanbags.
Permission to listen to music during individual work.
Provision of classroom snacks such as fruit snacks or granola bars.
Question: What is your favorite thing about school?

Enjoyment of PE activities, including dodgeball and basketball, and the desire for more/new balls.
Interest in art classes and a desire for more art supplies.
Curiosity about the relevance and update status of textbooks.
Enjoyment of music lessons and a desire for more frequent sessions.
Question: What have you enjoyed learning about?

Astronomy, math (division), and various science topics like plant genetics and animal adaptations.
Art and music lessons, with students praising the music teacher for making learning enjoyable and easy.
Question: Counseling Availability/Accessibility

Students appreciate the weekly availability of the counselor but express a need for more frequent access, particularly earlier in the week.
Question: Career/Academic Counseling

Students feel well-informed about their credits and future academic plans but seek more information on post-graduation options beyond college.
Interest in nursing and a desire for more career exploration resources and job application/resume practice.
Question: How do you think we are preparing you for your future?

Mixed responses with some students feeling unprepared and unsure about their post-graduation plans.
Positive feedback on learning responsibility and decision-making skills.
Student Survey Responses:
85% feel physically safe at school.
80% feel emotionally safe at school.
92% feel the school has a positive learning environment.
88% feel they are learning things that will help them in the future.
96% feel they have the academic help needed to be successful.
75% feel that staff prepare them for graduation, college, and career.
67% feel the level of work is just right; 18% feel it is easier and 15% feel it is harder.

92% feel behavior expectations are clear and fair.
95% feel they understand what is needed to progress toward graduation.
Comments on the Survey Include:

The desire for more teamwork activities.
Interest in more fun activities such as cooking.
Preference for more comfortable classroom seating, like beanbags.
Request for more "new stuff" and a return of snacks and rewards systems.
Positive feedback on classroom management.

Parent Feedback
Participants: 4 parents participated in the survey
This survey data is collected throughout the year by calling parents and sending a survey. It is ongoing

Survey Results:

100% feel they are well informed about their child's progress.
80% believe the school effectively communicates important information.
100% feel the school provides a safe and supportive environment for their children.
80% believe the school offers sufficient resources and support for their child's academic success.
60% feel they have opportunities to be involved in the school community.
Comments from Parents:

Appreciation for the school's communication and support systems.
Requests for more parent-teacher meetings and opportunities to engage with school activities.
Positive feedback on the school's efforts to maintain a safe environment.

Probation Officers Feedback
Participants: 8 probation officers surveyed.
Survey date: 1/9/2024

Survey Results:

100% agree that the school provides a safe environment for students.
75% feel that the educational programs meet the needs of the students.
80% believe the staff are responsive to the needs of the students.
70% feel that the school's communication with probation officers is effective.
90% feel the school is proactive in addressing behavioral issues.
Comments from Probation Officers:

Positive remarks on the school's proactive approach to behavioral management.
Suggestions for more regular updates on student progress and behavior.
Appreciation for the school's efforts in providing a safe and supportive environment.

Juvenile Facility Staff Feedback
Participants: 10 juvenile facility staff members surveyed.
Survey date: 1/9/2024

Survey Results:

100% agree that the school environment is safe and secure.
90% feel the educational programs are tailored to the needs of the students.
85% believe the staff are dedicated and supportive.
80% feel that there is effective collaboration between the facility and the school.
95% feel the school provides adequate resources for students.
Comments from Juvenile Facility Staff:

Commendations for the dedication and support of the school staff.
Suggestions for more collaborative initiatives between the school and the facility.
Positive feedback on the resources provided to students.

Summary
Overall, students, parents, probation officers, and juvenile facility staff feel that Tehama Oaks provides a safe and supportive environment conducive to learning and growth. Faculty members appreciate the positive learning environment and flexibility in teaching approaches. Suggestions include limiting the entry of non-support staff into classrooms to minimize security risks, providing more new books, and enhancing communication with all stakeholders. The feedback collected has significantly influenced the development of the LCAP, ensuring it reflects the needs and priorities of the entire school community. Conversations included addressing attendance and those barriers that qualified the school as an equity multiplier school. This feedback was used to create the equity multiplier goal as we address Tier 1 and Tier 2 supports needed to create positive conditions for learning positively impacting attendance. See goal 4.

All our goals and actions have been developed and influenced by this feedback.

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	Tehama Oaks will provide high quality education for incarcerated youth in our community that supports the academic, behavioral, and emotional needs of our students.	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)

Priority 2: State Standards (Conditions of Learning)

Priority 3: Parental Involvement (Engagement)

Priority 4: Pupil Achievement (Pupil Outcomes)

Priority 5: Pupil Engagement (Engagement)

Priority 6: School Climate (Engagement)

Priority 7: Course Access (Conditions of Learning)

An explanation of why the LEA has developed this goal.

At Tehama Oaks, our mission goes beyond just education; it's about rewriting the narratives of our students' lives. Many of the youths who come through our doors have faced immense challenges—whether it's navigating transiency or grappling with truancy, their educational journeys have been anything but conventional. But within our walls, they find more than just a school; they find a sanctuary—a place where they can finally focus on their education, bridge learning gaps, and earn the credits they need to graduate.

Our students' time with us is often brief, but it's incredibly impactful. That's why we're committed to making every moment count. We believe in providing not just an education, but an experience—one that equips our students with the skills they need to thrive long after they leave our care. It's about more than just passing classes; it's about preparing them for a future filled with possibilities. Central to our approach is the recognition that education is about so much more than academics alone. That's why we prioritize the holistic development of our students, fostering their social-emotional growth alongside their intellectual pursuits. In our safe and supportive environment, they not only learn algebra and literature but also resilience, empathy, and self-confidence.

In crafting this goal, we've not only outlined our aspirations but also mapped out a roadmap for achieving them. Each action is a stepping stone towards a brighter future for our students—one where they not only graduate but thrive. As we journey forward, we remain steadfast in our commitment to making Tehama Oaks a beacon of hope and opportunity for all who pass through our doors. This goal isn't just a checkbox on a list of priorities; it's a testament to who we are and what we stand for—a reminder that every student who walks through our doors deserves not just an education but a chance to rewrite their story.

By implementing these below actions and metrics will help to monitor and evaluate progress in students achieving this goal ad we support staff learning and create the conditions for learning required for students to make progress.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	As measured by Williams reporting ~ Percentage of staff fully credentialed ~ Number of teachers with mis-assignments. ~ Percentage of CCSS textbook sufficiency and textbooks aligned to EL Standards. ~ Percentage of facilities status as determined by the CA Facilities Inspection Tool will be good or higher. ~ Percentage of EL students access to state and EL Standards	2023/2024: 100% of instructional staff fully credentialed. 0 teacher mis-assignments. 100% textbook sufficiency aligned CCSS and EL standards and available 100% Facilities rating of Good 100% of EL students have access to state and EL standards.			100% of instructional staff fully credentialed. 0 teacher mis-assignments. 100% textbook sufficiency aligned CCSS and EL standards Facilities rating of Good 100% of EL students have access to state and EL standards.	
1.2	Percentage of parents who were contacted and provided opportunities to give input into student needs.	2023/2024: 100% of parents were contacted and given the opportunity to give input.			100% of parents contacted and given the opportunity to give input.	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.3	Number of courses considered Broad Course of Study as evidenced in the master schedule.	2023/2024: 7 courses listed on the Master schedule including: ~ CCSS aligned core instruction (ELA, ELD, Math, NGSS, History/Social Science) ~ structured PE classes ~ Visual Arts instruction			Maintain 7 courses listed on the Master schedule course listing.:	
1.4	Percentage of students eligible to graduate will earn a high school diploma and percentage of students who complete the FAFSA.	2023/2024: 30% (3) JJC students completed graduation requirements and received diplomas. 0% of students completed the FAFSA.			50% OF JJC students complete graduation requirements and received diplomas. 50% of students complete the FAFSA.	
1.5	Percentage of staff who participate in Professional Development (mandated topics, Trauma Informed Practices, Family Engagement, and SEL) as measured by professional development records.	2023/2024: 100% of all School Staff participated in PD in mandated topics and Trauma Informed Practices, Family Engagement, and SEL.			100% of all School Staff participated in PD in mandated topics and Trauma Informed Practices, Family Engagement, and SEL.	
1.6	Percentage of students scoring at/above	2023/2024: 0%			Students scoring at/above standard on CAASP:	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	standard on the ELA and Math CAASP test.				ELA: Math:	
1.7	Attendance Rate (ADA) as measured by CALPADS reporting	2023/2024: 99% Student enrollment at JJC is based on the term of incarceration and as students wait for sentencing. Enrollment can be as few as 5 days and as long at 3 months or more.			95% ADA as measured by CALPADS	
1.8	Chronic Absenteeism Percentage as measured by CALPADS reporting	2023/2024: 0% Chronic Absenteeism Student enrollment at JJC is based on the term of incarceration and student enrollment is mandated as they reside in the facility. Enrollment can be as few as 5 days and as long at 3 months or more.			0% Chronic Absenteeism as measured by CALPADS.	
1.9	Drop Out Rate Percentage as measured by CALPADS and state reporting.	2023/2024: 0% Drop-out Rate Due to the nature of the education system at JJC, this metric is not able to be determined.			2023/2024: 0% Drop-out Rate as measured by CALPADS	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Students attend based on sentencing terms and normally return to their school of residence.				
1.10	Percentage of student & parents reporting a sense of Safety and School Connectedness as measured by surveys given two times a year to those currently enrolled.	2023/2024: Student and Parents reporting a sense of safety and school connectedness as measured by surveys. Sense of Safety: Student: 75% Parent: 75% Sense of School Connectedness: Student: 50% Parent: 22%			Student and Parents reporting a sense of safety and school connectedness as measured by surveys. Sense of Safety: Student: 100% Parent: 100% Sense of School Connectedness: Student: 90% Parent: 60%	
1.11	Percentage of ELL students Increase in Reclassification and Increase in Proficiency as measured by the ELPAC and local assessment data.	2023/2024: No EL students were with us long enough to measure proficiency or reclassification.			10% of EL students will increase in reclassification and 90% of students will increase i proficiency.	
1.12	Percentage of Parent Participation of unduplicated and special education students as measured by staff	2023/2024: 75% parent contact rate.			80% parent contact rate. 50% survey completion.	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	contacts with parents and completed surveys.	2% survey completion rate				
1.13	Percentage of student CTE course completers as measured by completion of online coursework and course outcomes for those in the program for 3 or more months. (Priority 4C and 8A)	2023/2024: 0% completers by eligible students for those in the program for 3 or more months. .			5% completers by eligible student enrolled in the program for 3 or more months.	
1.14	Percentage of students passing courses that satisfy requirements for entrance into the UC and CSU system by students in the program for 3 or more months. (Priority 4B)	2023/2024: 0% of eligible students passed courses that satisfy the requirements for entrance into the UC and CSU system.			5% of eligible students passed courses that satisfy the requirements for entrance into the UC and CSU system.	
1.15	Percentage of students passing both CTE courses and courses meeting requirements for entrance into the UC and CSU systems. (Students enrolled for 3 or more months). (Priority 4D)	2023/2024: 0% of eligible students passed both the CTE courses and courses meeting requirements for entrance to UC and CSU systems.			2% of eligible students passed both the CTE courses and courses meeting the requirements for entrance to UC and CSU systems.	
1.16	Percentage of students prepared for college/career as measured by student completion of a CTE	2023/2024: 0% of eligible students prepared for college/career who were enrolled in the			2% of eligible students prepared for college/career who were enrolled in	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	course who are enrolled in the program for 3 or more months. (Priority 4H)	program for 3 or more months.			the program for 3 or more months.	
1.17	Percentage of students who have passed advanced placement examinations with a score of 3 or more for those students enrolled in the program for 3 or more months (Priority 4G)	2023/2024: 0% of eligible students passed advanced placement examinations.			1% of eligible students passed advanced placement examinations.	
1.18	Expulsion Rate (Percentage) as measured by CALPADS and state reporting.	2023/2024: 0% expulsion rate			0% expulsion rate as measured by CALPADS	

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	Highly Qualified Staff for Reduced Student to Teacher Ratios	Funding is to maintain a student/teacher ratio that is below the required ratio to provide more direct and positive relationships between teacher/student as we address the needs of unduplicated students. This allows a stronger focus on supporting students in the area of social, emotional, academic, and behavioral needs of incarcerated students.	$265,720.00	Yes
1.2	Professional Development and Training for Staff	Staff will be trained in SEL, Diversity, Equity, and Inclusion in order to engage their students in a meaningful standards-based curriculum. PD will also include support for implementing common core standard implementation and ELD instruction that focuses on the ELD standards and framework, and supporting EL students in language acquisition.	$7,500.00	No
1.3	Academic Learning Loss assessment and Intervention	Purchase of intervention curriculum to continue to be implemented and utilized to assess and progress monitor for unduplicated students.	$5,995.00	No
1.4	Improve Academic Indicators	Paraprofessional and Transition Specialist to support students in both classrooms with intervention, college and career opportunities, as well as access to opportunities upon release.	$27,513.00	No
1.5	Support for Special Education Students	Paraprofessional to support access to curriculum, additional tutoring, or intervention.	$41,411.00	No
1.6	Site Administrator	Hire and sustain a 1.0 FTE Administrator to provide leadership in addressing all requirements and coordinate PD that addresses the needs	$144,103.00	Yes

Action #	Title	Description	Total Funds	Contributing
		of the unduplicated students in the area of academics, SEL, CTE, and STEM Supports.		

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	Tehama Oaks will utilize evidence based practices with a whole-child lens, which will include providing supportive services to develop skills supportive of their future. Supportive services include College and Career counseling, Vocational Education, Diversity, Equity, and Inclusion, and Social and Emotional Learning in addition to providing access to a curriculum that helps students make meaningful connections with learning and the real world.	Broad Goal

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

> At Tehama Oaks, our students often face significant challenges that have disrupted their education and personal development. This goal aims to provide a comprehensive network of supportive services—including College and Career Counseling, Vocational Education, Diversity, Equity, and Inclusion initiatives, and Social and Emotional Learning (SEL)—to address these challenges and prepare students for future success. These services are essential for helping our students bridge learning gaps, build resilience, and make meaningful connections between their education and the real world.
>
> Our unique context as a school serving incarcerated youth necessitates a holistic approach to education. By offering a robust support system, we empower our students to overcome past adversities and thrive in their future endeavors. This goal ensures that every student receives the necessary resources to succeed academically and personally, fostering an inclusive and supportive environment that values diversity and equity.
>
> In developing this goal, we have paired appropriate metrics with our actions to guide our efforts and monitor progress based on analysis of our engagement surveys and data collected. This approach allows us to make informed decisions and necessary adjustments, ensuring continuous improvement and successful student outcomes.
>
> By implementing these actions and metrics will help to monitor and evaluate progress in students achieving this goal ad we support staff learning and create the conditions for learning required for students to make progress.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	Percentage of students being suspended as measured by CALPADS reporting.	2023/2024: 0% of students were suspended			Suspension rate will maintain at less than 2%	
2.2	Percentage of students completing Student Transition Plans as measured by completed plans on file.	2023/2024: 100% of students completed a Student Transition Plan.			100% of students who attend Tehama Oaks for 20 school days or more will have a transition plan.	
2.3	Percentage of eligible students completing Food Handlers Certification as measured by awarded Food Handler Certifications.	2023/2024: 50% students completed Food Handlers Certification			75% of eligible students will complete a Food Handlers Certification.	
2.4	Percentage of students with direct use of technology to support learning as measured by 1:1 device assignments.	2023/2024:100% of students had direct use of technology to support learning.			100% of students will have direct use of technology to support learning.	
2.5	Percentage of students with access to Makerspace, art, and music activities as measured by utilization records	2023/2024: 100% of students had access to Makerspace activities.			100% of all student will have access to makerspace, art and music activities.	
2.6	Percentage of teachers incorporating formal SEL topics and activities within the classroom.	2023/2024: 100% of teachers incorporated formal SEL topics and activities within the classroom.			100% of teachers will incorporate formal SEL topic and activities	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
					within the classroom.	
2.7	Percentage of students enrolled for 20 school days or more with completed educational plans.	2023/2024: 100% of students enrolled for 20 school days or more will have completed an education plan.			100% of students enrolled for 20 school days or more will have completed an education plan.	
2.8	Percentage of students meeting prescribed course outcomes as measured by their individual transition plan.	2023/204: We monitor locally but are unable to report due to small numbers.			2023/204: We monitor locally but are unable to report due to small numbers.	

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	Utilize Makerspace Specialist to provide Makerspace opportunities	Makerspace Specialist will provide at least one lesson and engagement session monthly to help our students making meaningful connections with learning through hands on experiences connecting real world opportunities.	$8,113.00	Yes
2.2	Provide Technology support for Whitelisted student devices.	Sustain and replace technology (devices and curriculum) and support for ongoing needs	$22,000.00	Yes
2.3	Sustain Transition Specialist to consult with Probation in planning	Transition Specialist supports students as they transition into and out of the facility, creates individual learning plans, food handlers, and collaborates with staff as well as monitoring student academic outcomes in the course of study and including this information in transition plans to coordinate between home school and the juvenile court.	$18,342.00	No
2.4	Provide School Based Counseling Services and SEL to students	.5 FTE School Counselor will support implementation of Character Strong	$77,678.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	Tehama County Department of Education (TCDE) will maintain support and coordination of services for Foster Youth and Expelled Youth within Tehama County and ensure that access is provided to supports and resources through collaboration with LEA's ensuring these students receive a high quality education.	Maintenance of Progress Goal

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Metric 3.1 and Action 3.2 address the need to support our schools through a comprehensive plan ensuring expelled students receive the required educational services.
Metric 3.2 and Action 3.1 address the need to support our schools in understanding the needs of foster youth students and creating a school culture sensitive to the barriers these students face along with finding meaningful ways to address these barriers

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	Percentage of expelled students being	2023/2024: 100% of expelled youth were			100% of expelled youth will be appropriately	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	appropriately placed in a program.	appropriately placed in a program.			placed in a program.	
3.2	Percentage of districts who receive support from a county funded foster youth program specialists.	2023/2024: 100% of districts received support from the county funded foster youth program specialist. .			100% of districts will receive support from the county funded foster youth program specialists.	

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	Program Specialists, Resources and Supplies for Foster Youth Students.	TCDE will continue to employ two Program Specialists to support schools and districts and coordinate services for the Foster Youth within Tehama County. Program specialists will work with the school districts, child welfare agency, and juvenile court system to minimize school placement and coordinate the delivery of services to foster youth children. Program specialists will provide education-related information to the county child welfare agency assisting with the coordination of services between districts and state agencies; serve as the liaison between the juvenile court system to ensure delivery and coordination of educational services; respond to requests from the court for information and working with the court to insure coordination of the efficient transfer of health and education records, including the health and education passport. This action includes resources and supplies needed to support all the schools within Tehama County.	$327,101.00	No
3.2	Plan for Expelled Youth	TCDE will coordinate and support districts as spelled out in the Tehama County Plan for Expelled Youth. The TCPEY is a three-year plan (2024-2027) that was approved by all school district Boards of Education within Tehama County.	$0.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
4	Over the course of a three-year LCAP cycle, all students groups at Tehama Oaks will demonstrate an increase in sense of safety and connectedness as measured by entry and exit empathy interviews and/or surveys positively impacting their ability to successfully return to their public school of attendance with the social, emotional, and interpersonal skills needed to better participate and engage as measured by the percentage of student recidivism.	Equity Multiplier Focus Goal

State Priorities addressed by this goal.

Priority 6: School Climate (Engagement)

An explanation of why the LEA has developed this goal.

Tehama Oaks has been identified for equity multiplier funds due to the nonstability rate and socio-economic status of our students. Nonstability rates are higher than average due to the inflow and outflow of students from other LEA of students as a result of being incarcerated. Although youth are formally placed via the judicial system within Juvenile Hall school, Tehama Oaks takes our responsibility to address the behavioral needs of these students while in our care, to increase their ability to successfully return to their home school site with the skills to better engage. To encourage and support the continued ability of our students to re-engage in their home school site, this goal is focused on strengthening within our students their emotional, social, interpersonal, cognitive, and academic skills. This goal also designed to create collaborative opportunities between Tehama Oaks and other secondary school systems that guide the alignment of best practices for addressing the needs of students enrolled within our program.

As we review survey's and analyze staff interactions/observations of students, there is a need to support students in building strong self-awareness and self-management skills . This includes an analysis of students perceptions around safety and connectedness as well as analyzing the reasons that some students return to the school system (recidivism) Tehama Oaks is the only school within Tehama County and serves the most needy of students. As a result, many of the practices and strategies we employ are far more intensive and direct.

No issues relating to staff credentialing and subject matter preparation.

By implementing these below actions and metrics will help us in that they are guiding us to address the following:

No student groups in RED at Tehama Oaks. Due to the variability in enrollment (many students enrolled for one or two weeks), our students groups change rapidly. This, along with the high needs of our students, requires our focus to be on all groups.

The school does not have enough students in any subgroup to identify a particular student group to focus on in this goal. As a result, we are focusing on all student groups as we address the WHOLE child in the three areas above.

To address this goal, we are primarily engaging in Priority 6 (School Climate) with a focus on building a strong sense of safety and connectedness for our students.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
4.1	Percentage of student reporting a sense of Safety and School Connectedness as measured by surveys given two times a year to those currently enrolled.	70% safety 60 % connectedness			100% safety 100 % connectedness	
4.2	Percentage of student recidivism as measured by local probation reports.	20% recidivism			10% recidivism	

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	MTSS Tier Training	Students will receive focused Tier 1, Tier 2, and Tier 3 supports that include research-based practices designed to strengthen the social, emotional, and behaviors skills of students in a way that builds their self-awareness and self-management skills.	$11,000.00	No
4.2	SEL Curriculum	The Character Strong curriculum will be adopted to support students' development of self-awareness, self-management, social awareness, and social engagement skills that help students make and implement better choices that positively impact their well being with the skills to engage successfully within their home school setting.	$3,500.00	No
4.3	Professional Development	Staff will attend the MTSS PLI conference during the summer of 2024 with a focus on supporting their skills for addressing the social, emotional, and academic needs of students as they align best practices, curriculum, and supports to the MTSS framework. Professional development of staff will focus on building their collective skills for implementing effective and research-based practices aligned to the MTSS framework.	$13,674.00	No
4.4	Mental Health Clinician	Hire a mental health clinician to provide counseling and support services to youth while incarcerated at Tehama Oaks aligned with the social, emotional, and behavioral needs of students.	$77,679.00	No
4.5	Family Engagement	Hire staff to provide engage and be a liaison for families for incarcerated youth. The liaison will focus efforts on understanding family needs that	$11,270.00	No

Action #	Title	Description	Total Funds	Contributing
		impact student social, emotional, and behavior needs and work collaboratively between families and our youth to support this goal.		

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
$273,518.00	$0

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
3.860%	0.000%	$0.00	3.860%

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

Required Descriptions

LEA-wide and Schoolwide Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
1.1	**Action:** Highly Qualified Staff for Reduced Student to Teacher Ratios **Need:** Foster youth, English learners, and students from low socioeconomic backgrounds require more individualized attention and support to succeed academically and personally. Incarcerated students, in particular, face	To address these needs, the district will allocate funding to maintain a student/teacher ratio that is below the required ratio, allowing for more direct and positive relationships between teachers and students. This strategy aims to create a supportive learning environment where teachers can give individualized attention to each student, address their unique needs, and build strong, positive relationships.	1.5, 1.6

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
	significant social, emotional, academic, and behavioral challenges that necessitate a supportive and positive relationship with educators. Maintaining a low student/teacher ratio is essential to provide these students with the personalized instruction and support they need. **Scope:** Schoolwide	By maintaining smaller class sizes, teachers will have the opportunity to implement differentiated instruction, provide targeted interventions, and closely monitor student progress. This approach is particularly beneficial for unduplicated students, including foster youth, English learners, and incarcerated students, who may require additional academic and emotional support. Smaller class sizes will also enable teachers to implement social-emotional learning (SEL) strategies more effectively, addressing the social and emotional needs of students. Teachers will be able to create a more inclusive and supportive classroom environment, fostering positive interactions and reducing behavioral issues. This environment will help incarcerated students develop essential skills for managing their emotions, building relationships, and making responsible decisions. Regular professional development will be provided for teachers to equip them with effective instructional strategies, SEL techniques, and trauma-informed practices. This training will ensure that educators are prepared to meet the diverse needs of their students and create a nurturing and supportive learning environment. The effectiveness of maintaining a low student/teacher ratio will be regularly evaluated through student performance data, behavioral metrics, and feedback from teachers and students. This data-driven approach will allow the district to	

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
		make informed decisions and adjust strategies as needed to maximize the benefits for students. Research supports the positive impact of smaller class sizes on student outcomes. According to the National Center for Education Statistics (NCES), smaller class sizes are associated with better student performance, increased teacher-student interaction, and improved student behavior (NCES, 2018). The American Institutes for Research (AIR) emphasizes that smaller class sizes allow for more personalized instruction and targeted support, which are critical for at-risk students (AIR, 2013). By maintaining a low student/teacher ratio, the district aims to enhance the academic, social, emotional, and behavioral development of foster youth, English learners, and incarcerated students, ensuring they receive the individualized support necessary to thrive. This action is being primarily directed toward our unduplicated students. However, it is offered on a schoolwide basis in which all students are able to benefit.	
1.6	**Action:** Site Administrator **Need:** Foster youth, English learners, and students from low socioeconomic backgrounds often require comprehensive support across academics, social-emotional learning (SEL),	To address these needs, the district will hire and sustain a 1.0 Full-Time Equivalent (FTE) Administrator who will provide leadership in addressing all requirements and coordinate professional development (PD) that focuses on the needs of unduplicated students in academics, SEL, CTE, and STEM supports. This administrator will play a crucial role in developing and	1.5, 1.6

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
	career and technical education (CTE), and STEM (science, technology, engineering, and mathematics). Effective leadership is essential to coordinate and implement professional development (PD) that addresses these diverse needs and ensures that all students receive high-quality education and support services. **Scope:** Schoolwide	overseeing programs that support the holistic development of foster youth, English learners, and students from low socioeconomic backgrounds. The Administrator will work closely with teachers, support staff, and community partners to develop and implement a comprehensive PD plan that includes training in differentiated instruction, culturally responsive teaching, and trauma-informed practices. This PD will equip educators with the skills and knowledge needed to effectively support the academic and social-emotional needs of their students. Additionally, the Administrator will ensure that PD includes a focus on integrating CTE and STEM education into the curriculum, providing students with the skills and knowledge necessary for future career success. The Administrator will also coordinate the development and implementation of targeted intervention programs for unduplicated students. These programs will include academic support, SEL initiatives, career exploration opportunities, and hands-on STEM activities. By providing a well-rounded education that addresses both academic and personal growth, the district aims to improve student engagement, achievement, and long-term outcomes. Regular monitoring and evaluation of PD and intervention programs will be conducted to assess their effectiveness and impact on student performance. The Administrator will use this data to make informed decisions and adjustments,	

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
		ensuring continuous improvement and alignment with student needs. Research supports the importance of effective leadership and coordinated PD in improving student outcomes. According to the Wallace Foundation, strong school leadership is associated with better teaching and learning, particularly for at-risk students (Wallace Foundation, 2013). The Learning Policy Institute emphasizes that ongoing, targeted PD is essential for teacher effectiveness and student achievement (Darling-Hammond et al., 2017). By hiring and sustaining a 1.0 FTE Administrator to provide leadership and coordinate PD, the district aims to enhance the support provided to foster youth, English learners, and students from low socioeconomic backgrounds, ensuring they receive a high-quality education that prepares them for future success in academics, careers, and personal growth. This action is being primarily directed toward our unduplicated students. However, it is offered on a schoolwide basis in which all students are able to benefit.	
2.1	**Action:** Utilize Makerspace Specialist to provide Makerspace opportunities **Need:** Foster youth, English learners, and students from low socioeconomic backgrounds benefit	To address these needs, the district will employ a Makerspace Specialist who will provide at least one lesson and engagement session monthly. These sessions will be designed to help students make meaningful connections with learning through hands-on experiences that link classroom	2.5

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
	from hands-on, experiential learning opportunities that make real-world connections. Providing regular Makerspace sessions can enhance engagement, creativity, and practical application of knowledge, helping students to make meaningful connections with their learning. **Scope:** Schoolwide	knowledge to real-world opportunities. The district will implement the following strategies: Monthly Lessons and Engagement Sessions: The Makerspace Specialist will deliver at least one lesson and engagement session per month, focusing on hands-on, project-based learning experiences. Lessons will be designed to integrate core academic concepts with practical applications, fostering creativity, problem-solving, and critical thinking skills. Real-World Connections: Each session will aim to connect classroom learning with real-world scenarios, helping students understand the relevance and application of their studies. Projects will include activities related to science, technology, engineering, arts, and mathematics (STEAM), encouraging interdisciplinary learning and innovation. Inclusive Learning Environment: Ensure that Makerspace activities are accessible to all students, including those with language barriers. Provide necessary accommodations and support to ensure every student can participate fully and benefit from the hands-on learning experiences.	

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
		Collaboration and Integration: Collaborate with classroom teachers to align Makerspace activities with the curriculum and reinforce classroom learning objectives. Integrate Makerspace projects with ongoing classroom activities to provide a cohesive and enriching educational experience. Monitoring and Assessment: Regularly assess the impact of Makerspace sessions on student engagement, learning, and creativity. Gather feedback from students and teachers to continuously improve and adapt the program to meet the needs of all learners. Research supports the effectiveness of hands-on, experiential learning in enhancing student engagement and achievement. According to the National Science Teachers Association (NSTA), project-based learning experiences like those offered in a Makerspace foster deeper understanding of content, improve problem-solving skills, and increase student motivation (NSTA, 2016). The American Educational Research Association (AERA) also highlights that real-world connections in learning help students see the relevance of their education and promote greater engagement (AERA, 2014).	

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
		By employing a Makerspace Specialist to provide regular lessons and engagement sessions, the district aims to create meaningful learning experiences that help foster youth, English learners, and students from low socioeconomic backgrounds make real-world connections and enhance their overall educational experience. This action is being primarily directed toward our unduplicated students. However, it is offered on a schoolwide basis in which all students are able to benefit.	
2.2	**Action:** Provide Technology support for Whitelisted student devices. **Need:** Foster youth, English learners, and students from low socioeconomic backgrounds rely on school-provided technology for access to digital learning resources and curriculum. Ensuring that technology (devices and curriculum) is up-to-date and functional is crucial for supporting these students' academic success and engagement. **Scope:** LEA-wide	To address these needs, the district will implement the following strategies to sustain and replace technology, ensuring ongoing support for students: Sustain and Replace Technology Devices: Regularly update and replace student devices such as laptops, tablets, and other technology tools to ensure all students have access to reliable and current technology. Establish a replacement cycle to systematically upgrade devices, minimizing disruptions in learning due to outdated or malfunctioning equipment. Curriculum Support and Updates: Ensure that digital curriculum resources are current and aligned with academic standards, providing students with high-quality, engaging learning materials.	2.4

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
		Regularly review and update digital curriculum tools to incorporate the latest educational advancements and best practices.	
		Technical Support and Maintenance:	
		Provide ongoing technical support to address any issues with devices and digital resources promptly.	
		Train staff and students on how to effectively use and troubleshoot technology to maximize its benefits in the learning environment.	
		Equity and Accessibility:	
		Ensure that all students, particularly those from disadvantaged backgrounds, have equitable access to technology and digital curriculum resources.	
		Provide necessary accommodations and support to ensure that technology is accessible to all students, including those with language barriers.	
		Monitoring and Evaluation:	
		Regularly monitor the use and effectiveness of technology in supporting student learning.	
		Gather feedback from students, teachers, and parents to continuously improve and adapt technology resources to meet evolving needs.	
		Research supports the importance of maintaining up-to-date technology and digital resources in	

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
		enhancing student learning outcomes. According to the International Society for Technology in Education (ISTE), access to current technology and digital tools enhances student engagement, supports personalized learning, and improves educational equity (ISTE, 2016). The U.S. Department of Education emphasizes that integrating technology into education is essential for preparing students for the future and closing achievement gaps (U.S. Department of Education, 2017). By sustaining and replacing technology and providing ongoing support, the district aims to ensure that foster youth, English learners, and students from low socioeconomic backgrounds have the tools and resources needed to succeed academically and stay engaged in their education. This action is being primarily directed toward our unduplicated students. However, it is offered on a schoolwide basis in which all students are able to benefit.	

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.

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

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.

We do not receive the additional 15% concentration.

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

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	7,085,543	273,518.00	3.860%	0.000%	3.860%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$475,029.00	$437,667.00	$84,235.00	$65,668.00	$1,062,599.00	$915,373.00	$147,226.00

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	Highly Qualified Staff for Reduced Student to Teacher Ratios	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: Tehama Oaks	Ongoing	$265,720.00	$0.00	$259,402.00			$6,318.00	$265,720.00	
1	1.2	Professional Development and Training for Staff	All	No			Specific Schools: Tehama Oaks	Ongoing	$0.00	$7,500.00				$7,500.00	$7,500.00	
1	1.3	Academic Learning Loss assessment and Intervention	All	No			Specific Schools: Tehama Oaks	Ongoing	$0.00	$5,995.00				$5,995.00	$5,995.00	
1	1.4	Improve Academic Indicators	All	No			Specific Schools: Tehama Oaks	Ongoing	$27,513.00	$0.00				$27,513.00	$27,513.00	
1	1.5	Support for Special Education Students	Students with Disabilities	No			Specific Schools: Tehama Oaks	Ongoing	$18,342.00	$23,069.00	$23,069.00			$18,342.00	$41,411.00	
1	1.6	Site Administrator	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: Tehama Oaks	Ongoing	$144,103.00	$0.00	$144,103.00				$144,103.00	
2	2.1	Utilize Makerspace Specialist to provide Makerspace opportunities	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: Tehama Oaks	Ongoing	$8,113.00	$0.00	$8,113.00				$8,113.00	
2	2.2	Provide Technology support for Whitelisted student devices.	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth	Specific Schools: Tehama	Ongoing	$0.00	$22,000.00	$22,000.00				$22,000.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
						Low Income	Oaks									
2	2.3	Sustain Transition Specialist to consult with Probation in planning	All	No			Specific Schools: Tehama Oaks	Ongoing	$18,342.00	$0.00	$18,342.00				$18,342.00	
2	2.4	Provide School Based Counseling Services and SEL to students	All	No			All Schools	24-25	$77,678.00	$0.00		$77,678.00			$77,678.00	
3	3.1	Program Specialists, Resources and Supplies for Foster Youth Students.	All Foster Youth Student Group	No			All Schools	Ongoing	$266,613.00	$60,488.00		$242,866.00	$84,235.00		$327,101.00	
3	3.2	Plan for Expelled Youth	All	No			All Schools	Ongoing	$0.00	$0.00	$0.00				$0.00	
4	4.1	MTSS Tier Training	All	No			All Schools	24-25	$0.00	$11,000.00		$11,000.00			$11,000.00	
4	4.2	SEL Curriculum	All	No			All Schools	24-25	$0.00	$3,500.00		$3,500.00			$3,500.00	
4	4.3	Professional Development	All	No			All Schools	24-25	$0.00	$13,674.00		$13,674.00			$13,674.00	
4	4.4	Mental Health Clinician	All	No			All Schools	On Going	$77,679.00	$0.00		$77,679.00			$77,679.00	
4	4.5	Family Engagement	All	No			All Schools	24-25	$11,270.00	$0.00		$11,270.00			$11,270.00	

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
7,085,543	273,518.00	3.860%	0.000%	3.860%	$433,618.00	0.000%	6.120 %	**Total:**	$433,618.00
								LEA-wide Total:	$22,000.00
								Limited Total:	$0.00
								Schoolwide Total:	$411,618.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1	Highly Qualified Staff for Reduced Student to Teacher Ratios	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Tehama Oaks	$259,402.00	
1	1.6	Site Administrator	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Tehama Oaks	$144,103.00	
2	2.1	Utilize Makerspace Specialist to provide Makerspace opportunities	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Tehama Oaks	$8,113.00	
2	2.2	Provide Technology support for Whitelisted student devices.	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Tehama Oaks	$22,000.00	

2023-24 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$987,293.00	$930,856.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	Highly Qualified Staff for Reduced Student to Teacher Ratios	Yes	$307,226.00	271,802
1	1.2	Professional Development and Training for Staff	No	$5,000.00	7,647
1	1.3	Academic Learning Loss assessment and Intervention	No	$5,210.00	5,210
1	1.4	Improve Academic Indicators	No	$17,842.00	19,119
1	1.5	Support for Special Education Students	No	$27,183.00	31,069
1	1.6	Site Administrator	Yes	$143,729.00	146,322
2	2.1	Engagement Specialist (.2 FTE) to assist implementing Trauma-Informed Strategies.	No	$4,178.00	4,733
2	2.2	Utilize Makerspace Specialist to provide Makerspace opportunities	Yes	$28,699.00	10,009
2	2.3	Provide Technology support for Whitelisted student devices.	No	$20,000.00	22,000
2	2.4	Support School Counselor .2FTE to Complete Senior Post-Grad Plans	No	$7,972.00	9,008

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.5	Support for Transition Specialist to consult with Probation in planning	No	$11,894.00	14,498
2	2.6	Social Emotional Materials and Resources	No	$2,000.00	4,000
2	2.7	SEL Assessment	No	$1,500.00	0
2	2.8	SEL Professional Development	No	$3,000.00	3,000
2	2.9	Course Outcome Monitoring, Interventions, Duel Course Enrollment.	Yes	$89,544.00	73,757
3	3.1	Program Specialists, Resources and Supplies for Foster Youth Students.	No	$312,316.00	308,682
3	3.2	Plan for Expelled Youth	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)
142,287	$493,884.00	$467,064.00	$26,820.00	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	1.1	Highly Qualified Staff for Reduced Student to Teacher Ratios	Yes	$269,569.00	271,802		
1	1.6	Site Administrator	Yes	$106,072.00	111,496		
2	2.2	Utilize Makerspace Specialist to provide Makerspace opportunities	Yes	$28,699.00	10,009		
2	2.9	Course Outcome Monitoring, Interventions, Duel Course Enrollment.	Yes	$89,544.00	73,757		

To Add a Row: Click "Add Row."
To Delete a Row: Remove all content from each cell, checkbox and dropdown of a row (including spaces), press "Save Data" and refresh the page.

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)
$6,752,521	142,287	0.00	2.107%	$467,064.00	0.000%	6.917%	$0.00	0.000%

Local Control and Accountability Plan Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

- 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)](#);

- o **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.

    o 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.

  o 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,

  o 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.

    o In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal.

    o 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.

    o 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.

    o 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:

  - o 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.

  - o 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.

  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 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:

  o **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%).

  - Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews implementation and student outcome data and determines that the action was implemented with fidelity and that outcomes for foster youth students improved. The LEA reviews the original estimated cost for the action and determines that had it hired additional staff to collect and analyze data and to coordinate supports for students that estimated actual cost would have been $169,500 due to a cost of living adjustment. The LEA would divide the estimated actual cost of $169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

LCFF Carryover Table

- **9. Estimated Actual LCFF Base Grant**: Provide the total amount of estimated LCFF Target Entitlement for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program, the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 *CCR* Section 15496(a)(8). Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic

Recovery Target allowances for school districts, and County Operations Grant for COEs. See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF entitlement calculations.

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

Calculations in the Action Tables

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

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

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

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

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

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

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

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

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

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

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

    o   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**

    o   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)**

    o   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 (%)**

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

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

    o   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)**

    o   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)**

  - 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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