LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Tuolumne County Superintendent of Schools
CDS Code: 55105530000000
School Year: 2023-24
LEA contact information:
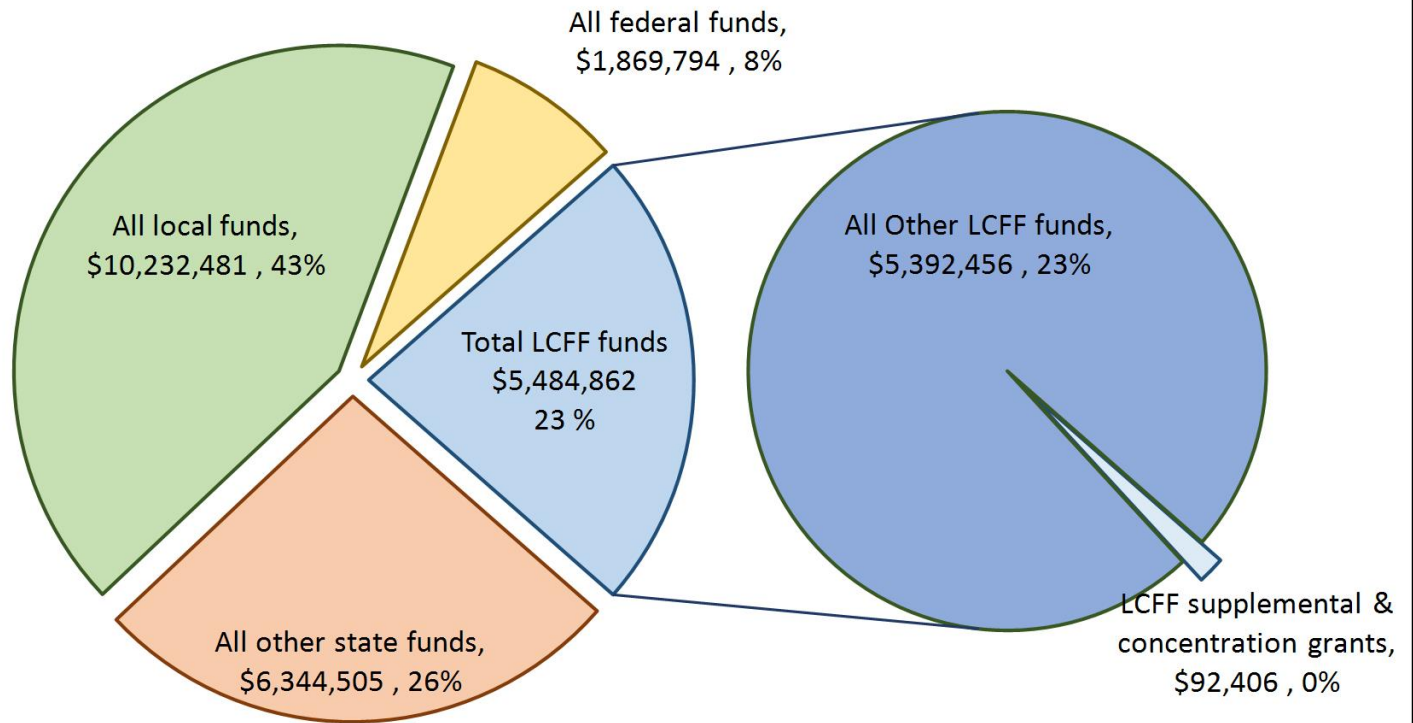Zack Abernathy
Superintendent
zabernathy@tcsos.us
209--536--2010

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

Budget Overview for the 2023-24 School Year

Projected Revenue by Fund Source

All federal funds,
$1,869,794 , 8%

All local funds,
$10,232,481 , 43%

All Other LCFF funds,
$5,392,456 , 23%

Total LCFF funds
$5,484,862
23 %

All other state funds,
$6,344,505 , 26%

LCFF supplemental &
concentration grants,
$92,406 , 0%

This chart shows the total general purpose revenue Tuolumne County Superintendent of Schools 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 Tuolumne County Superintendent of Schools is $23,931,642, of which $5,484,862 is Local Control Funding Formula (LCFF), $6,344,505 is other state funds, $10,232,481 is local funds, and $1,869,794 is federal funds. Of the $5,484,862 in LCFF Funds, $92,406 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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

Budgeted Expenditures in the LCAP
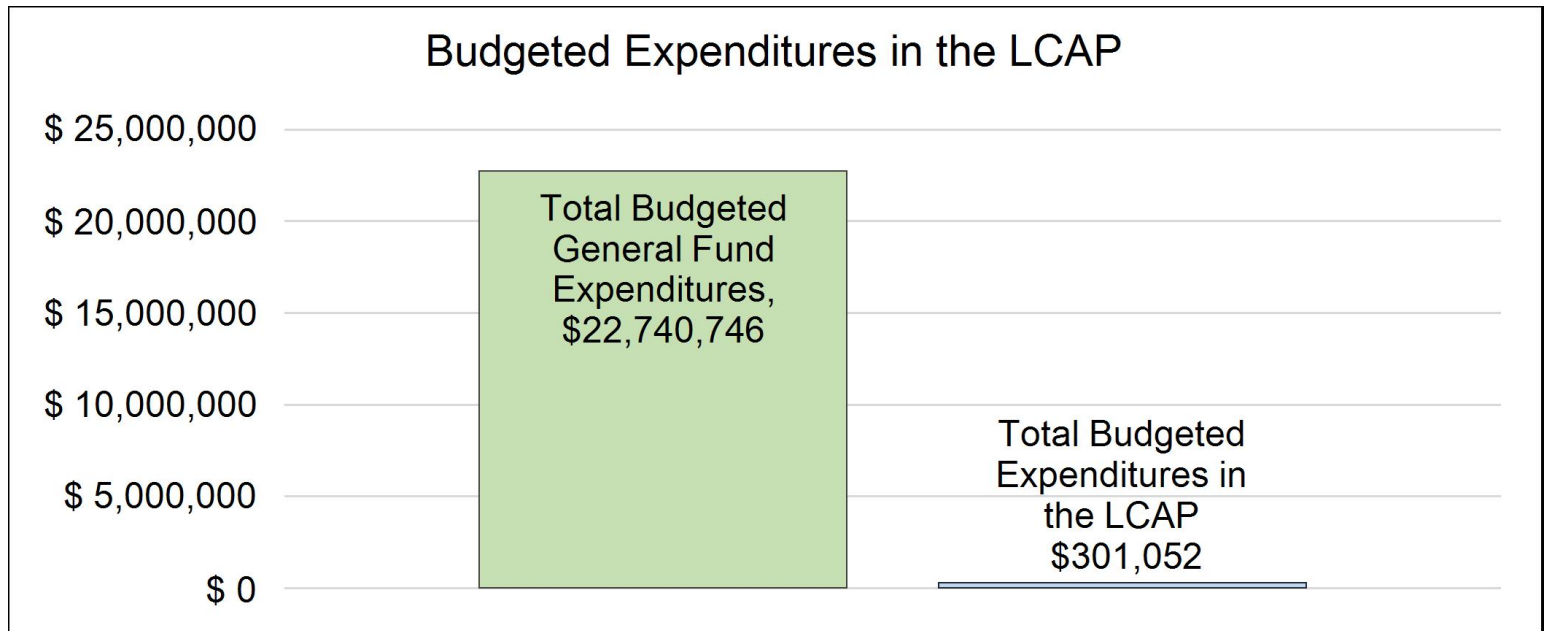
This chart provides a quick summary of how much Tuolumne County Superintendent of Schools plans to spend for 2023-24. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Tuolumne County Superintendent of Schools plans to spend $22,740,746 for the 2023-24 school year. Of that amount, $301,052.45 is tied to actions/services in the LCAP and $22,439,693.55 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

General Fund expenditures funded with Lottery, Mandated Cost, Federal, State and local Restricted programs, Routine Repair and Maintenance and Special Education programs are not included in the LCAP when they are not required to support Actions/Services to meet goals. The numerous resources of funding support the many programs, departments, and services offered by the TCSOS including the following departments; Special Education, Educational Services, Human Resources, Business Services, Operations, Technology, IMC/Student Events, and Early Childhood Development.
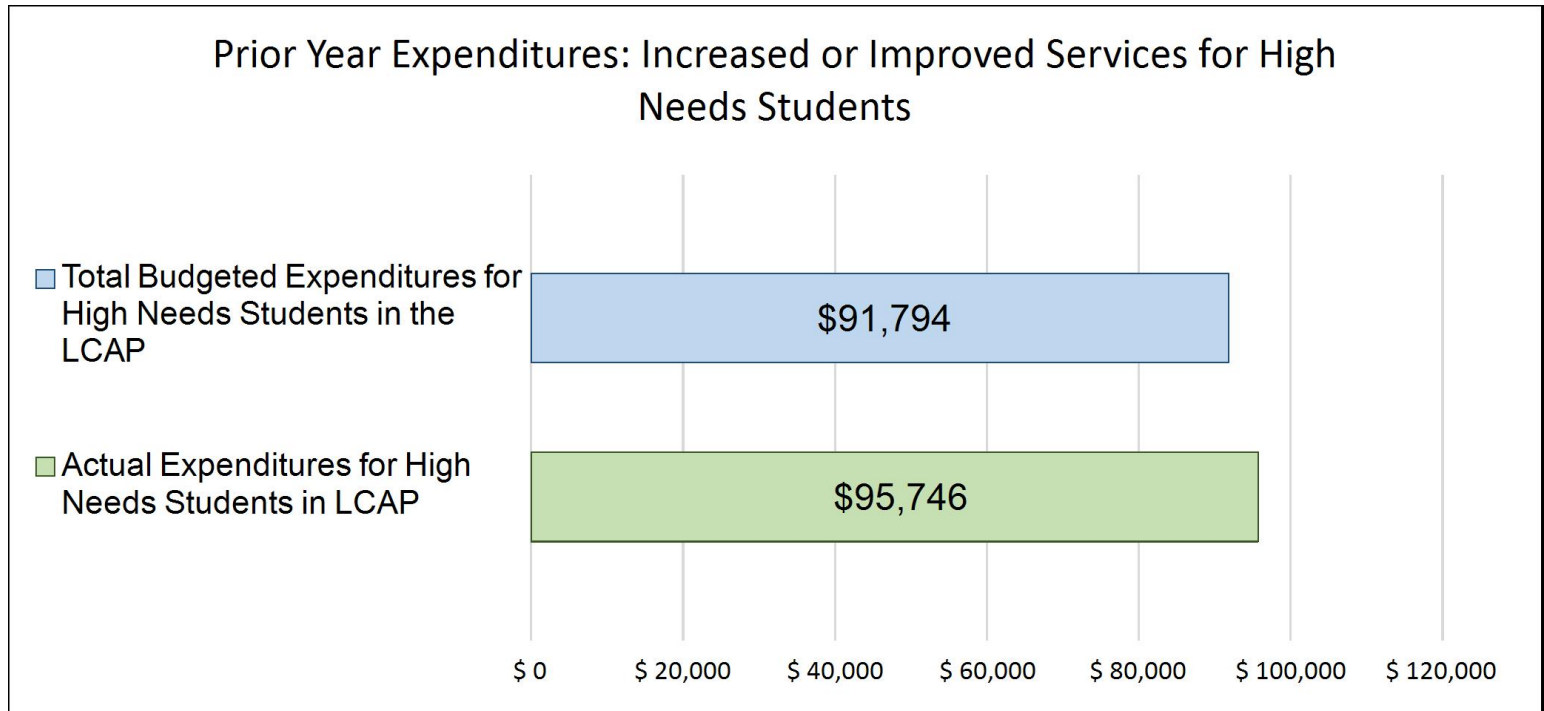
Increased or Improved Services for High Needs Students in the LCAP for the 2023-24 School Year

In 2023-24, Tuolumne County Superintendent of Schools is projecting it will receive $92,406 based on the enrollment of foster youth, English learner, and low-income students. Tuolumne County Superintendent of Schools must describe how it intends to increase or improve services for high needs students in the LCAP. Tuolumne County Superintendent of Schools plans to spend $118,147.77 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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

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

☐ Total Budgeted Expenditures for High Needs Students in the LCAP — $91,794

☐ Actual Expenditures for High Needs Students in LCAP — $95,746

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

The text description of the above chart is as follows: In 2022-23, Tuolumne County Superintendent of Schools's LCAP budgeted $91,794.12 for planned actions to increase or improve services for high needs students. Tuolumne County Superintendent of Schools actually spent $95,746.30 for actions to increase or improve services for high needs students in 2022-23.

Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Tuolumne County Superintendent of Schools	Zack Abernathy Superintendent	zabernathy@tcsos.us 209--536--2010

Plan Summary [2023-24]

General Information

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

The Tuolumne County Superintendent of Schools Office (TCSOS) offers instructional programs to almost 50 students currently in the County Community School through the Tuolumne Learning Center (TLC) and Independent Study, and an average of 13 students in the Court School, Gold Ridge Educational Center (GREC). The student population in these Alternative Education programs are a small percentage of the approximately 5,700 students attending public schools in Tuolumne County. There are eight K-8 districts, two high school districts, one K-12 unified district, and one in-county K-12 charter school which are not large enough to support expelled youth programs on their own campuses. These districts have elected to contract with TCSOS to provide those services through the Tuolumne Learning Center. Students are referred to the Tuolumne Learning Center through expulsion, the Student Attendance Review Board, Probation, or by "at-risk" referrals from districts of residence. In the 2021-22 school year, TCSOS offered an expanded Independent Study Program to support districts with students who requested independent study through AB 130; in the 2022-23 school year, several families chose to continue in this independent study program.

The population demographics of the TCSOS Alternative Education programs at the time of CBEDS reporting in October, 2022: 80% of students are low income; 67% of GREC students and 83% of TLC students were white, 17% of students at GREC and 0% at TLC were

American Indian or Alaska Native, and 17% of students at GREC and 9% at TLC were Hispanic or Latino. There were fewer than 10 Foster Youth enrolled at TLC and GREC combined, and fewer than 10 students were homeless. There are fewer than 10 students enrolled in TLC or GREC currently who are identified as English Learners or re-designated English Learners, and adopted ELA/ELD curriculum is utilized in both programs and all teachers have the proper authorizations to provide instruction to English Learners.

There is one full-time special education teacher that provides special education services to students in both TLC and GREC. This teacher provides case-management services and special education instructional services for special education students enrolled in GREC, TLC and on Independent Study. In the 2022-23 school year, 32% of students attending TLC are receiving special education services, and 67% of students attending GREC received special education services. In addition to the special education teacher, there is one full time high school teacher and one instructional assistant at TLC High School, one full time teacher and one instructional assistant at TLC Middle School, and one full time teacher for TLC Independent Study.   There is one full time teacher at GREC, and one full time instructional assistant/transition specialist. In addition to the instructional staff, there is one full time coordinator that serves both TLC and GREC, one full time counselor at TLC, and one Director of Student Services.

A review of student performance data (CAASPP and STAR Renaissance) demonstrates that nearly all students enrolling in both TLC and GREC are performing below grade level in both English and Math. 77% of high school students enrolling in TLC and GREC are credit deficient. We have also identified a continued and significant need for social-emotional and counseling support for students. This LCAP and the annual update continue to place focus on metrics that have an impact on academic achievement such as attendance rates, chronic absenteeism, suspension, credit recovery, transition services, and standards-based instruction as well as mental health support and counseling for all students, including expelled youth and foster youth.

TCSOS has engaged in practices that have strengthened and expanded our Foster Youth services at the county level. We have developed a Foster Youth Council and hold quarterly training meetings for Foster/Homeless youth liaisons from each LEA in the county. The Foster Youth Services Coordinating Program and Homeless Youth Education Program provide support services to foster children and homeless youth who suffer the traumatic effects of displacement from family and schools and multiple placements in foster care or unstable housing. FYSCP has the ability to coordinate instruction, counseling, tutoring, mentoring, vocational training, emancipation services, training for independent living, and other related services. These services are designed to improve the children's educational performance and personal achievement, directly benefiting them. All LEAs, the Department of Social Services and Probation entered into agreements to gather and share data via the Foster Focus database. The Foster/Homeless Services Program also provides assistance to Tuolumne County School Districts to support school stability, and college and career readiness for foster and homeless students in our county. The countywide number of Foster Youth on CBEDS day in October, 2022 was 32. Throughout the entire 2022-23 school year, 72 Foster Youth have been in the Foster Care system in Tuolumne County.

The three-year Plan to Provide Services to Expelled Youth in Tuolumne County is current for 2021-2024. The purpose of this plan is to: Enumerate existing educational alternatives for expelled students; Identify gaps in educational services to expelled students, and strategies for filling those service gaps; and Identify alternative placements for students who are expelled and placed in district community day school

programs, but who fail to meet the terms and conditions of their rehabilitation plans. All LEAs in Tuolumne County have entered in to an agreement for this coordinated Plan to Provide Services to Expelled Youth.

CAASPP Results for 2021-22: GREC did not have enough students to report scores. For TLC, 22.22% of students met or exceeded standards in English Language Arts, and 11.54% met or exceeded standards in Math.   CAASPP tests have been administered during the 2022-23 school year but results are not yet available. Due to student mobility between CBEDS date in October and test administration in the spring, tracking outcomes of students on standardized assessments is challenging. Teachers have utilized STAR Renaissance benchmark assessments multiple times through the school year to assess student levels and measure progress, although with varying lengths of enrollment, some students may only be assessed one time, so it is difficult to measure progress. Standards-Aligned curriculum has been adopted and utilized in English Language Arts, mathematics, and health. Standards-aligned History/Social Science curriculum was adopted in June, 2021 and implemented during the 2021-22 school year.   Florida Virtual School (FLVS) is used throughout both programs to provide a broad course of study. FLVS materials were approved for A-G credit for TCSOS Alternative Education programs, and in 2022-23, 100% of TLC and GREC high school students are enrolled in A-G coursework. For science courses, students were enrolled in FLVS standards-aligned courses. No students were enrolled in Advanced Placement Courses or passed the EAP (Early Assessment Program). TCSOS is a 1:1 program with devices to ensure all students have access to technology and standards-aligned curriculum.

The graduation rate as reported on the Dashboard or Dataquest includes all TCSOS programs. For 2021/22, the five-year graduation rate for TCSOS was 52.6%. For 2020/21, no data is available due to low numbers of students. For 2019/20, the five-year cohort graduation rate for TCSOS was 35.3%. Due to the small number of enrolled students, graduation rates are not regularly reported for TLC and GREC on the Dashboard. The number of students earning diplomas from TCSOS Alternative Education programs has been: In 2017/18, TCSOS had 5 graduates; in 2018/19, over 10 graduates; in 2019/20, 6 graduates, in 2020/21, 8 graduates; in 2021/22, 9 graduates; and in 2022/23, 10 graduates to date.

TCSOS Adult Education programs also offer GED preparation and coursework for adult students to earn diplomas, and students exiting TCSOS high school programs who are 18 years of age and have not yet earned a diploma are referred to Adult Education.

All TCSOS School Facilities received a "Good" or "Exemplary" rating as documented in the most recent Facility Inspection Tool from December, 2022.

TCSOS Alternative Education programs completed a WASC Accreditation Review in the Fall of 2021, and received a full accreditation for 6 years with a mid-term visit. The schools accredited through WASC are: Tuolumne Learning Center, Gold Ridge Educational Center, the NeXus high school program, and the ILS high school program. The WASC Planning team consisting of teachers, administrators and a counselor met monthly to prepare for the WASC review, and this planning team has conducted data analysis, needs assessments, and worked with educational partners to revise the Schoolwide Learner Outcomes, reflect on critical areas of follow up from the previous review, and develop new goals. Focus Group meetings included additional staff and parents to address each focus area. The goals that are identified in the WASC Self Study will align with the goals in the Schoolwide Plan for Student Achievement (SPSA) and the goals in this LCAP.

The goals from the 2022/23 Schoolwide Plan for Student Achievement (SPSA):

Goal 1: Provide training and supports for all staff to address social-emotional needs of students, utilize trauma informed practices, and positive behavior reinforcements.
Goal 2: Provide training and materials for all staff to address academic needs of students and improve academic performance; improve progress of students towards graduation.

Reflections: Successes

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

To ensure equity and access for all students, TCSOS became a 1:1 program for technology and Chromebooks or iPads in 2020/21, and in 2021/22 and 2022/23, devices were available for all students in each classroom, and provided to students on independent study if needed. Hotspots were also provided to families who indicated a lack of adequate internet service. All students have access to standards aligned curriculum in both in-person and independent study instruction.

One major area of success is the reduction of suspensions in the Tuolumne Learning Center program. A major focus was providing professional development to staff in Positive Behavior Intervention Support (PBIS), Tiers I and II, and implementing the practices of PBIS school-wide, as well as proactively utilizing alternative means to suspension. The suspension rate for TLC has declined for three of the past four years; in 2019/20, the rate was significantly lower due to the COVID related school closure beginning in March, 2020. In 2021/22, there were 0 suspensions at TLC, which is a major improvement from the prior year. On the 2022 Dashboard, TLC had a "Very Low" status for the Suspension Indicator. Local data from our student information system shows that the number increased in the 2022/23 school year.

TLC Suspension Rate:
- 2017/18: 28.6%
- 2018/19: 12.8%
- 2019/20: 2.5%
- 2020/21: 11.4%
- 2021/22: 0.0%
- 2022/23: 5.17%

Another indicator of success is the number of student contacts made by the counselor at TLC. The counseling position is full time. The counselor meets with students individually, facilitates small group counseling sessions, and has established "Restorative Circles" to address student behaviors to develop communication and conflict resolution skills, leading to fewer behaviors that result in suspension.

TLC Counselor Contacts:
- 2018/19: 96 contacts
- 2019/20: 224 total contacts (147 individual; 77 group)
- 2020/21: 330 total contacts (205 individual; 125 group)
- 2021/22: 589 total contacts (337 individual; 252 group)
- 2022/23: 978 total contacts (372 individual; 606 group)

During the 2020/21 school year, a "Transition Specialist" position was created to support students at Gold Ridge Education Center to be successful after they exited from GREC and returned to their districts of residence, other educational programs, or sought employment. Also, an Executive Analyst position was created for the purpose of having a specialist in student records and data, to ensure accuracy in AERIES and CALPADS, resulting in more accurate data on student outcomes. These positions continue to be in place for the 2022/23 school year.

TCSOS Alternative Education Programs established an A-G list with the University of California. Florida Virtual School (FLVS) courses received A-G approval and 100% of students are enrolled in A-G approved coursework.

TCSOS has engaged in practices that have strengthened and expanded our Foster Youth services at the county level. The Foster Youth Coordinator continued to meet with Foster Youth Liaisons, providing training in Foster Focus and support for Foster Youth throughout the county.

A new CTE Law Enforcement class was developed in 2021-22 and has continued to be offered in the 2022-23 school year to students at TLC and GREC.

Reflections: Identified Need

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

A review of attendance rates and chronic absenteeism data from the 2022 Dashboard and local data from Aeries, the Student Information System, indicate there is still significant improvement needed in student attendance rates at the Tuolumne Learning Center.

TLC Attendance Rate:

- 2018/19: 89.6%
- 2019/20: 80.4%
- 2020/21: 59.3%

- 2021/22: 70.12%
- 2022/23: 69.25%

The Chronic Absenteeism Rate (determined by the number of students who were absent 10% or more school days) for the past four years:

TLC Chronic Absenteeism Rate:

- 2018/19: 41.9%
- 2019/20: 62.0%
- 2020/21: 68.2%
- 2021/22: 71.26%
- 2022/23: 77.19%

Due to the nature of the program, the attendance rate at GREC is between 99-100% and the chronic absenteeism rate is 0%.

The student enrollment at TLC and GREC make it difficult to track student academic progress based on CAASPP scores, as there are often not enough students to receive aggregated score data. However, using the benchmark assessment data from STAR Renaissance, students are performing below grade level in both English Language Arts and Mathematics. There is a need to consistently analyze results from benchmark assessments and implement academic interventions for students.

There is a need to provide opportunities for credit recovery, as 77% of the high school students enrolled at TLC and GREC in 2022-23 are deficient in credits required for a high school diploma.

There is a continued need to provide career technical education programs for students and career development skills for students in all programs. Feedback from students, parents and staff placed an emphasis on this need.

Feedback from parents also indicates a need to improve communication to parents regarding the academic progress of their children.

Although the number of counselor contacts has increased steadily in the last two years, continuing to provide robust social emotional and mental health support to all students remains an identified need.

According to information in CALPADS, in the 2021/22 School year, there was a 0% dropout rate for middle school. For high school students enrolled in TLC and GREC, the dropout rate was 16.6%; however, this data is currently under review for accuracy.

LCAP Highlights

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

The 2023-24 TCSOS LCAP has six goals; four broad goals and two maintenance goals.

1. Broad goal: Provide social emotional support and timely interventions to all students in order to develop mental health, communication and conflict resolution skills, and strengthen student resiliency. (Priority 5, Pupil Engagement; Priority 6, School Climate)

2. Broad goal: Provide training to all staff in tiered interventions, including Positive Behavior Intervention Support, inclusion, and trauma-informed practices in order to create a positive school climate and improve student attendance and achievement. (Priority 5, Pupil engagement; Priority 6, School Climate)

3. Broad goal: Provide engaging, standards-aligned curriculum, instruction and access to technology; develop college and career readiness skills, and increase opportunities for students to enroll in CTE, A-G, dual enrollment and credit recovery courses in order to prepare students for success in college and/or careers. (Priority 1, Basic; Priority 2, State Standards; Priority 4, Pupil Achievement, Priority 7, Course Access; Priority 8, Pupil Outcomes)

4. Broad goal: Provide increased opportunities for parental involvement and regular communication between parents, staff, districts of residence and partner agencies, including probation, behavioral health, foster/homeless liaisons, social services, and the community college in order to support educational outcomes for all students. (Priority 3, Parent Involvement and Family Engagement; Priority 9, Coordination of Instruction of Expelled Youth, Priority 10, Coordination of Services for Foster Youth)

5. Maintenance goal: Continue to coordinate services for foster youth and homeless youth enrolled in TCSOS programs and all LEAs in Tuolumne County to minimize changes in school placement and ensure delivery of educational services, and provide training for all LEAs in Tuolumne County to support foster youth and homeless youth. (Priority 10)

6. Maintenance goal: Continue to coordinate the instruction of expelled pupils in Tuolumne County to prepare them to successfully transition back to their district of residence, other educational options, or graduation.

The LCAP continues to place focus on metrics that have an impact on academic achievement, such as mental health service availability, attendance and chronic absence rates, suspension rates, credit recovery rates, transition services between the alternative education programs and their home school, tracking and evaluation of the success of support services being provided, and success toward minimizing changes in school placement of foster youth.

Increasing opportunities for students to enroll in Career Technical Education, dual-enrollment, work experience education and develop career readiness skills is also addressed in this LCAP, as is increasing the frequency of benchmark assessments and using the data to improve academic achievement.

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.

Tuolumne Learning Center (TLC) High School is eligible for comprehensive support and improvement for the 2023-24 school year as a "Low Performing" School.

Support for Identified Schools

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

TCSOS (the LEA) will support TLC High School by conducting a needs analysis, working with educational partners to develop a plan to use evidence-based strategies to improve the academic performance and achievement of students and the chronic absenteeism rate for all students. The plan for Comprehensive Support and Improvement will be embedded in the 2023-24 School Plan for Student Achievement (SPSA), which will be developed and approved by the School Site Council in the Fall of 2023.

Monitoring and Evaluating Effectiveness

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

TCSOS (the LEA) will monitor student achievement through benchmark assessments, intervention and support strategies, the use of CAASPP Interim Assessments, and ensuring that the 95% participation rate of students is met for TLC High School in the 2023-24 school year. In addition, the Student Support Office will monitor student attendance rates each month and provide support for students with multiple absences to address the issue of Chronic Absenteeism.

Engaging Educational Partners

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

TCSOS used multiple means to engage parents, students and staff in significant and purposeful ways to receive input that was used in the development of this LCAP. Input was received from teachers, coordinators, directors, administrators, other school personnel, local bargaining units, parents, family members, community partners, and students. Input was provided through online surveys, the California Healthy Kids Survey, and the School Site Council. TCSOS does not have a specific position for "principal."

The draft LCAP was shared with the Parent Advisory Committee on May 31, 2023. During the 2022/23 school year, an English Learner Parent Advisory Committee is not applicable. LCAP goals were an ongoing agenda item on for the School Site Council throughout the 2022/23 school year.

- LCAP Feedback Surveys were distributed to parents in April, 2023. The link to the survey was shared several times, with 16 parent surveys completed, representing 15% of TCSOS students enrolled preschool through grade 12.

- LCAP Feedback Surveys were distributed to all staff in April, 2023, including certificated staff, classified staff, bargaining unit members, related service providers and administrators.

- LCAP Feedback Surveys were distributed to students in TLC Middle School and High School, GREC Middle School and High School, and Nexus Middle School and High School in April, 2023.

- Consultation occurred with SELPA throughout the LCAP development process. This included the development of the SELPA Local Plan in Spring, 2023. The SELPA Executive Director also participated in LCAP discussions during the Parent Advisory Council meeting and had an opportunity to provide input during the development of the LCAP goals. The SELPA Executive Director also participated regularly in the Foothill Professional Learning Network meetings throughout 2022/23, and provided input for LCAP development on April 26, 2023.

- The California Healthy Kids Survey (CHKS) was administered to students, parents and staff in February and March, 2023.

- The School Site Council met regularly through the 2022/23 school year. Meeting dates: October 25, 2022; November 22, 2022; December 20, 2022; January 24, 2023; February 28, 2023; and April 25, 2023.

- The TCSOS Curriculum Committee, with teachers representing all TCSOS programs, coordinators and content specialists met monthly to review and discuss curriculum.

- A public hearing was held on June 26, 2023, prior to adoption on June 27, 2023.

A summary of the feedback provided by specific educational partners.

Overall, responses to the LCAP Feedback Survey from Spring, 2023 were positive, although there was a decline from the survey results in Spring, 2022. For each LCAP Goal, the question was asked: "Based on your experience, did TCSOS do a good job achieving this goal?

Responses:

LCAP Goal 1--60.0% agreed or strongly agreed TCSOS did a good job achieving this goal.
LCAP Goal 2--50.0% agreed or strongly agreed TCSOS did a good job achieving this goal.
LCAP Goal 3--55.0% agreed or strongly agreed TCSOS did a good job achieving this goal.
LCAP Goal 4--64.0% agreed or strongly agreed TCSOS did a good job achieving this goal.
LCAP Goal 5--65.0% agreed or strongly agreed TCSOS did a good job achieving this goal.
LCAP Goal 6--55.0% agreed or strongly agreed TCSOS did a good job achieving this goal.

Feedback provided by parents included:

Areas of Strength:
Most parents feel TCSOS creates a welcoming environment for all students and families
Most parents feel TCSOS staff building trusting and respectful relationships with families

Areas for focus:
Improving Communication
Providing families with information to support student learning in the home
Meeting with families to discuss student progress and how to improve student outcomes
Providing opportunities to provide input on policies and programs, participate in advisory groups
Providing expanded transportation services
Providing learning opportunities in career development

Feedback provided by students included:

Areas of Strength:
TCSOS creates a welcoming environment for all students and families
TCSOS provides opportunities for families and educators to engage in 2-way communication

TCSOS staff check in with students regularly
TCSOS provides engaging, standards aligned curriculum, college and career readiness

Areas for focus:
Providing opportunities for families to provide input in policies and programs, participate in advisory groups
Providing progress reports
Access to an onsite counselor
Building trusting and respectful relationships with families

Feedback provided by staff included:

Areas of Strength:
TCSOS creates a welcoming environment for all students and families;
TCSOS provides multiple opportunities for families and educators to engage in 2-way communication
TCSOS staff builds trusting and respectful relationships with families
Providing training to staff in Tiered Interventions, including PBIS, Inclusion and Trauma-Informed Practices
Counseling and mental health services provided to students

Areas for focus:
Improve communication
Include more college and career preparation opportunities for students
Continue to find appropriate curriculum for programs, provide additional training to staff on curriculum
More training for staff in social emotional learning strategies
Provide additional support for students to transition back to districts of residence successfully
Address staffing shortages

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

Each of the first four goals in the LCAP reflects educational partner input.

Specifically in goal one: Provide social emotional support and timely interventions to all students in order to develop mental health, communication and conflict resolution skills, and strengthen student resiliency.

In Goal 1, the actions based on input regarding the need to support students with emotional issues, trauma and substance abuse include:
Mental Health Services - A 1.0 FTE Counselor

Specifically in goal two: Provide training to all staff in tiered interventions, including Positive Behavior Intervention Support, inclusion, and trauma-informed practices in order to create a positive school climate and improve student attendance and achievement.
In Goal 2, the actions based on input regarding the need for additional training in trauma informed practices, and maintaining positive behavior interventions include:
Professional Development--Teachers, support staff, parents/guardians will receive training in Positive Behavior Intervention (PBIS) and Trauma Informed Practices including specific strategies specific to low income and foster youth.

Specifically in goal three: Provide engaging, standards-aligned curriculum, instruction and access to technology; develop college and career readiness skills, and increase opportunities for students to enroll in CTE, A-G, dual enrollment and credit recovery courses in order to prepare students for success in college and/or careers.
In Goal 3, the actions based on input to increase opportunities for vocational and career development include:
Cost of books and materials for Dual enrollment students at the community college - students are eligible who are foster youth or income eligible if other resources are not available.

Specifically in goal four: Provide increased opportunities for parental involvement and regular communication between parents, staff, districts of residence and partner agencies, including probation, behavioral health, foster/homeless liaisons, social services, and the community college in order to support educational outcomes for all students.
In Goal 4, the actions based on input from parents on improving communication about how to support their child and their child's academic progress include:
The Apptegy system will be implemented to communicate with parents/staff and families on a regular basis, publish trainings to social media accounts, etc.
Communication newsletter for parents and families across the county.
Facilitate meetings with families that cannot meet in person, large group meetings, record trainings.

Goals and Actions

Goal

Goal #	Description
1	Provide social emotional support and timely interventions to all students in order to develop mental health, communication and conflict resolution skills, and strengthen student resiliency. (Priority 5, Pupil Engagement; Priority 6, School Climate)

An explanation of why the LEA has developed this goal.

This goal was developed based on input from staff, students and parents. Feedback from staff clearly indicates that social emotional issues, trauma, and substance abuse are important factors that affect student achievement and well-being. CHKS results demonstrate that chronic sadness, feelings of hopelessness, consideration of suicide, drug and alcohol abuse and vaping are major concerns. Developing effective communicators is one of the schoolwide learner outcomes developed in the 2020-21 school year with input from students, parents and staff. Providing students with the tools to transition successfully back to their districts of residence or other educational placements is a goal for all students, including those who are expelled or probation placed. Stakeholders agreed that to measure resiliency, a number of metrics needed to be considered in a holistic approach which includes the number of times students seek mental health services (takes away the stigma), participation increases in group counseling, providing staff the tools needed to be part of these experiences (developing empathy and expertise), using appropriate curriculum in an area of concern (drug/tobacco abuse), and working with youth to seek alternatives to suicide and engaging in conflict resolution rather than conflict. .

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Number of counselor contacts with individual students	In 2020-21,205 individual contacts for TLC students	In 2021-22, 337 counselor contacts with individual TLC students	In 2022-23: 372 counselor contacts with individual TLC students		300 counselor contacts with individual students
Number of group counseling sessions	In 2020-21,125 group sessions for TLC students	In 2021-22, 252 Group counseling sessions for TLC students	In 2022-23, 606 group counseling sessions for TLC students		150 group counseling sessions
% of staff members attending professional	In 2020-21,100% of staff completed	100% of staff completed Living	75% of staff completed Living		100% of staff working with TLC and GREC

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
development for suicide prevention strategies	suicide prevention training; 50% of teachers attended additional professional development.	Works Suicide Prevention Training.	Works Suicide Prevention Training		students will complete additional professional development on suicide prevention strategies.
Implementation of substance abuse and tobacco prevention curriculum	In 2020-21, lessons on substance abuse and tobacco prevention were implemented 5 times	In 2021-22, lessons on substance abuse and tobacco prevention were implemented 4 times in high school, 2 in middle school.	In 2022-23, lessons on substance abuse and tobacco prevention were implemented 6 times in high school, 1 time in middle school.		Lessons on substance abuse and tobacco prevention will be implemented 12 times
CHKS results on substance abuse	On 2020-21 CHKS, 36% of TCSOS students report vaping; 42% report current alcohol or drug use.	On 2021-22 CHKS, 30% of students report vaping; 30% report current alcohol or drug use.	On 2022-23 CHKS, 56% of students report vaping; 69% report current alcohol or drug use		Fewer than 10% of students will report regularly vaping or current drug/alcohol use.
CHKS results on feelings of chronic sadness	On 2020-21 CHKS, 67% of TCSOS students report feelings of chronic sadness or hopelessness.	On 2021-22 CHKS, 50% of students reported feelings of chronic sadness or hopelessness.	On 2022-23 CHKS, 73% of students reported feelings of chronic sadness or hopelessness.		Fewer than 10% of students will report feelings of chronic sadness or hopelessness.
CHKS results on % of students considering attempting suicide	On 2020-21 CHKS, 67% of TCSOS students report considering attempting suicide	On 2021-22 CHKS, 30% of students reported that they had considered attempting suicide.	On 2022-23 CHKS, 53% of students reported that they had considered attempting suicide.		0% of students will report considering attempting suicide.
% of behavior incidents involving	In 2020-21, 10 incidents involving	In 2021-22, 6 incidents involving	In 2022-23, 20 incidents involving		5 or fewer incidents involving conflicts between students

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
conflicts between students	conflict between students	conflicts between students	conflicts between students.		

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Mental Health Services - A 1.0 FTE Counselor	Provide individual, group, and family therapy sessions. The therapist will work with staff to select professional development that increases psycho-pharmaceutical knowledge, SEL knowledge, and provides resources to staff. This position was created to primarily serve the students involved with the foster youth system and those without access to mental health services.	$144,109.29	Yes

Goal Analysis [2022-23]

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

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

The actions for this goal were carried out as planned.

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

Action 1.1, the expenditures for the 1.0 FTE Mental Health Counselor were slightly higher than expected due to negotiated increases in the salary schedule.

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

Action 1.1: Counselor contacts with both individual and groups continued to increase. Results on the CHKS survey continue to be very concerning, with increased % of students reporting vaping, drug and alcohol use, feelings of chronic sadness or hopelessness and consideration of attempted suicide.

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.

There are no changes to the goals, metrics, outcomes or actions for the coming year.

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

Goals and Actions

Goal

Goal #	Description
2	Provide training to all staff in tiered interventions (MTSS), including Positive Behavior Intervention Support, inclusion, and trauma-informed practices in order to create a positive school climate and improve student attendance and achievement. (Priority 5, Pupil engagement; Priority 6, School Climate)

An explanation of why the LEA has developed this goal.

Parents, students and staff report that TCSOS programs do have welcome and supportive environments and it is important to maintain this climate. Chronic absenteeism and student achievement continue to be areas for improvement. A decrease in suspensions and increase in attendance will allow students to participate in more social-emotional learning and increase academic achievement. The stakeholders felt this goal needed a holistic evaluation of the metrics listed below as each on their own will indicate some movement toward the goal, but until all indicators are moving in the right direction, a truly positive school climate will not be achieved. Suspension and expulsion rate improvement indicate that the professional development staff are receiving has been implemented; the reduction of behavior incidents indicate that PBIS is being implemented effectively; and all these metrics link together to indicate a healthy school climate - hopefully reflected in the CHKS.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Suspension Rate	In 2019-20, TLC suspension rate 2.5%; GREC suspension rate 0%	In 2020-21, TLC Suspension rate was 11.4%; GREC suspension rate was 0.0%. In 2021-22, TLC Suspension rate was 0.0%, GREC suspension rate was 0.0%.	In 2022-23, TLC Suspension rate was: 5.17%. GREC suspension rate was 0.0%		TLC and GREC suspension rate will be 0%
Expulsion Rate	In 2020-21, 0% expulsion rate	In 2021-22, 0% expulsion rate.	In 2022-23, 0% expulsion rate		TLC and GREC expulsion rate will continue to be 0%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Attendance Rate	In 2019-20, TLC attendance rate was 80.4%; GREC attendance rate was 99%	In 2020-21, TLC attendance rate was 59.3%; GREC attendance rate was 99% In 2021-22, TLC attendance rate was 70.12%, GREC attendance rate was 99%	In 2022-23, TLC attendance rate was 69.25%, GREC attendance rate was 99%		TLC attendance rate will be 90% or higher
Chronic Absenteeism Rate	In 2019-20, TLC Chronic Absenteeism rate was 62%. GREC rate was 0%.	In 2020-21, TLC Chronic Absenteeism rate was 68.2%, GREC rate was 0%. In 2021-22, TLC Chronic Absenteeism rate was 71.26%, GREC Chronic Absenteeism rate was 0%.	In 2022-23, TLC Chronic Absenteeism rate was 77.19%, GREC Chronic Absenteeism rate was 0%.		Chronic Absenteeism Rate will be 10% or lower for TLC.
CHKS results on school climate	On 2020-21 CHKS, 61% reported there was an adult at school who cared about them.	On the 2021-22 CHKS, 63% of students reported there were caring adults at school	On the 2022-23 CHKS, 73% of students reported there were caring adults at school		100% of students will respond that there is an adult at school who cares for them.
Number of behavior incidents	In 2020-21, 13 student behavior incidents at TLC. (this is corrected from 21-22 LCAP)	In 2021-22, 4 documented behavior incidents not leading to suspension.	In 2022-23, 20 documented behavior incidents not leading to suspension.		Fewer than 20 behavior incidents at TLC.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
% of staff members attending PBIS training	In 2020-21, No staff members were able to attend PBIS training	In 2021-22, No staff members were able to attend PBIS training	In 2022-23, 33% of staff working with TLC and GREC students attended PBIS training		100% of staff working with TLC and GREC students will have attended PBIS training.
% of staff members attending professional development for trauma informed practices	In 2020-21, 75% of staff members attended PD for trauma informed practices	In 2021-22, 100% of staff members working with TLC and GREC students attended PD for trauma informed practices.	In 2022-23, 25% of staff members working with TLC and GREC students attended PD for trauma informed practices.		100% of staff working with TLC and GREC students will attend PD for trauma informed practices
% of staff members attending professional development for inclusion practices, for example Universal Design for Learning.	In 2020-21, no staff members attended professional development in Universal Design for Learning.	In 2021-22, 30% of staff attended professional development for inclusive practices.	In 2022-23, 20% of staff attended professional development for inclusive practices		100% of staff members will attend professional development in Universal Design for Learning.

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Professional Development - Before school buy back days	Teachers, support staff, parents/guardians will receive training in Positive Behavior Intervention (PBIS) and Trauma Informed Practices including specific strategies specific to low income and foster youth. 5 teachers and 1 aide.	$4,000.00	Yes
2.2	Professional Development - During School year	Substitute costs for release time for 5 certificated staff at 5 days each for professional development including how to best provide academic, behavior and attendance support for Foster and Low Income Youth.	$3,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.3	Pupil Services Director - .2 FTE	The Director will coordinate the trainings and follow up events above with a focus on strategies and professional development pertaining to Foster Youth and students who are identified as low income.	$23,357.61	Yes

Goal Analysis [2022-23]

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

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

Buy-Back days prior to the start of the 2022-23 school year were not offered at the school site, but the TLC Counselor attended a 3-day training for MTSS in July, 2022. For action 2.2, staff attended PD during the school year, specifically a UDL conference and PBIS training.

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

Action 2.1, $6,000 was budgeted, and $1,671 was spent on professional development prior to the start of school. Action 2.2, $5,000 was budgeted, $6971 was spent on professional development during the school year.. Action 2.3, $34,626 was budgeted, $24,760 was spent $10,000 for the .2 Pupil Services Director due to a miscalculation in the overall salary on the 22-23 LCAP.

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

All staff at TLC have enrolled in an MTSS certification course that should be completed in the 2023-24 school year. The number of staff able to attend PBIS training increased from the previous year, but the goal of having 100% of staff participate was not reached. According to local data, the suspension rate at TLC increased in the 2022-23 school year, as did discipline offenses. Chronic absenteeism rates increased from the previous year as well.

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 funding for Action 2.1 was decreased slightly as the number of staff anticipated to participate in training prior to the school year is limited. Action 2.2 was changed to incorporate more options for professional development instead of being limited to follow up from the buy-back days in action 2.1.

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	Provide engaging, standards-aligned curriculum, instruction and access to technology; develop college and career readiness skills, and increase opportunities for students to enroll in CTE, A-G, dual enrollment and credit recovery courses in order to prepare students for success in college and/or careers. (Priority 1, Basic; Priority 2, State Standards; Priority 4, Pupil Achievement, Priority 7, Course Access, Priority 8; Pupil outcomes)

An explanation of why the LEA has developed this goal.

Stakeholder input indicates a strong desire for increased career and vocational opportunities for students. Providing a broad course of study includes expanding options available to students in our small programs through dual enrollment. The majority of students enrolled in the community day school and court school, including expelled and foster youth, are credit deficient and will benefit from credit recovery opportunities to graduate. Professional development and curriculum adoptions will provide teachers with current, standards-aligned curriculum and training. TCSOS is a 1:1 district, providing devices to each student in the classroom and checking out devices to students who need access at home, allowing equitable access to instruction and materials.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Student Access to standards-aligned Instructional Materials, including devices	2020-21, 100% of students had access to standards-aligned instructional materials and devices.	In 2021-22, 100% of students had access to standards-aligned instructional materials and devices.	In 2022-23, 100% of students had access to standards-aligned instructional materials and devices.		100% of students will have access to standards-aligned instructional materials and devices.
% of students participating in credit recovery options	2020-21, 30% of students were enrolled in credit-recovery courses.	In 2021-22, 60% of students were enrolled in credit recovery courses.	In 2022-23, 77% of students were enrolled in credit recovery courses.		50% of students will be enrolled in credit-recovery courses.
% of students enrolled in CTE coursework	2020-21, 0% of students enrolled in CTE coursework	In 2021-22, 58% of students were	In 2022-23, 29.4% of students were		100% of students will be enrolled in CTE coursework

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		enrolled in CTE coursework.	enrolled in CTE coursework.		
% of teachers attending professional development for adopted ELA, Math, History/Social Science and Health curriculum	2020-21, 25% of teachers attended PD in ELA, Math, H/SS or Health	In 2021-22, 25% of teachers attended PD in ELA, Math, H/SS or Health	2022-23, 33% of teachers attended PD in ELA, Math, H/SS or Health		100% of teachers will attend professional development in state-adopted core curriculum and content.
% of teachers attended professional development on NGSS strategies	2020-21, 0% of teachers attended PD on NGSS Strategies	2021/22, 83% of teachers attended PD on NGSS strategies.	2022-23, 0% of teachers attended PD on NGSS strategies.		100% of teachers will attend professional development on NGSS strategies.
CAASPP scores	2018-19 CAASPP Scores: TLC ELA: 0% of students met or exceeded standards; 18% nearly met standards. TLC Math: Not enough students tested to report results GREC: Not enough students tested to report results	2020-21 CAASPP Scores: TLC ELA: 27.27% students met or exceeded standards. TLC Math: 9.09% met or exceeded standards GREC: Too few students tested to report results.	2021-22 CAASPP Scores: TLC ELA: 22.22% students met or exceeded standards. TLC Math: 11.54% met or exceeded standards GREC: Too few students tested to report results.		50% of TLC and GREC students will meet or nearly meet standards on ELA and Math CAASPP testing.
Transition Rate	In 2020-21, 94% of students graduated, re-enrolled in their district of residence or enrolled in other educational programs.	2021-22, 96.9% of students graduated, re-enrolled in their district of residence or enrolled in other educational programs.	2022-23, 97% of students graduated, re-enrolled in their district of residence or enrolled in other educational programs.		100% of students exiting TLC and GREC will graduate, re-enroll in their district of residence or enroll in an educational program.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
% of students participating in Dual Enrollment Courses	In 2020-21, 0% of students participated in Dual Enrollment courses	In 2021-22, 10% of students participated in Dual Enrollment courses.	In 2022-23, 18% of students participated in Dual Enrollment courses.		25% of students will participate in dual enrollment courses.
% of students participating in Work Experience Courses	In 2020-21, 0% of students participated in Work Experience Education as measured by CALPADS	In 2021-22, 5% of students participated in Work Experience Education.	In 2022-23, 14% of students participated in Work Experience Education.		50% of students will participate in Work Experience Education as measured by CALPADS.
% of students "prepared" on College/Career Indicator for Dashboard for Alternative School Status (DASS).	2019 Dashboard, 0% of students met "prepared" on CCI.	This data is not available for 2021-22.	This data is not available for 2022-23.		50% of students will meet the "prepared" standard on College/Career Indicator
% of teachers fully credentialed in their subject area and for the students they are teaching	In 2020-21, all teachers at TLC and GREC were appropriately assigned, 75% were fully credentialed.	In 2021-22, all teachers at TLC and GREC were appropriately assigned, and 83% were fully credentialed.	In 2022-23, 82% of teachers at TLC and GREC were appropriately assigned, and 64% were fully credentialed.		100% of teachers will be appropriately assigned and fully credentialed.
Number of benchmark assessments administered through school year.	In 2020-21, benchmark assessments in English Language Arts and Math were administered 1-3 times per student.	In 2021-22, benchmark assessments in English Language Arts and Math were administered an average of 1-2 times per student.	In 2022-23, benchmark assessments in English Language Arts and Math were administered an average of 3 times per student.		Benchmark assessments will be administered at least three times for each student.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Improvement demonstrated on benchmark assessments in English and Math.	In 2020-21, 86% of students demonstrated improvement in English as measured by the DORA Assessment, and 85% of students demonstrated improvement in Math as measured by the ADAM Assessment.	In 2021-22, 86% of students demonstrated improvement in English as measured by the DORA Assessment, and 89% of students demonstrated improvement in math as measured by the ADAM Assessment.	In 2022-23, 91% of students completing pre and post tests demonstrated improvement in English as measured by the STAR Reading Assessment, and 79% of students demonstrated improvement in math as measured by the STAR Math Assessment.		100% of Students will demonstrate improvement on benchmark assessments in English and Math.
% of Special Education Students enrolled at GREC receiving support on career exploration and transition plans	100% of special education students at GREC receive support on career exploration and transition plans.	100% of special education students at GREC receive support on career exploration and transition plans.	100% of special education students at GREC receive support on career exploration and transition plans.		100% of special education students at GREC will receive support on career exploration and transition plans

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Implementation of NGSS Science Standards with supports for SWD.	Purchase of licenses for standards-based science courses through online provider	$8,000.00	No
3.2	Teacher classroom budget	Additional budget for implementation of new materials for Science - 5 teachers * $200 each	$1,000.00	No

Action #	Title	Description	Total Funds	Contributing
3.3	Computer devices to access new curriculum with additional support for SWD.	Replacement/Repair of devices to access new curriculum and adaptive devices for SWD.	$1,200.00	No
3.4	Books & supplies for dual enrollment	Cost of books and materials for Dual enrollment students at the community college - students are eligible who are foster youth or income eligible if other resources are not available.	$1,000.00	Yes

Goal Analysis [2022-23]

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

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

Actions 3.1 and 3.2 were not implemented as a suitable NGSS-aligned science curriculum was not adopted. Teachers utilized an online, standards-based program for science instruction.

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.

Actions 3.1 and 3.2 were not implemented as a suitable NGSS-aligned science curriculum was not adopted, therefore $0 were spent. Action 3.3, Additional funds were spent on purchase of devices for replacement and repair as it was determined that one school program was in need of all new devices. Action 3.4, Less was spent on dual enrollment than was budgeted as the textbook costs were lower than anticipated and fewer students participated in dual enrollment.

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

Purchase of technology allowed TCSOS to continue student 1:1 access for devices in the classroom. Students enrolled in dual enrollment college courses were able to do so with no cost to themselves, and TCSOS covered the costs for any necessary textbooks or equipment.

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.

Let's Go Learn was changed to STAR Renaissance as the benchmark assessment tool. Action 3.1 and 3.2 were modified as we are not planning to make a purchase of NGSS curriculum, but to use an online provider instead, with an additional budget for teachers to purchase materials to supplement science learning.

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

Goals and Actions

Goal

Goal #	Description
4	Provide increased opportunities for parental involvement and regular communication between parents, staff, districts of residence and partner agencies, including probation, behavioral health, foster/homeless liaisons, social services, and the community college in order to support educational outcomes for all students. (Priority 3, Parent Involvement and Family Engagement; Priority 9, Coordination of Instruction of Expelled Youth, Priority 10, Coordination of Services for Foster Youth)

An explanation of why the LEA has developed this goal.

This goal was developed based on feedback from parents, staff observations about factors leading to student success after exiting TCSOS programs, and the state priority for TCSOS to coordinate instruction of Expelled Pupils and Foster Youth. Linking good communication between families and an districts to better transition rates, attendance at meetings and better parent participation in historically low participatory groups will help the educational partners understand the factors that contribute to better educational outcomes for students.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
% of parents responding that they receive regular communication from TCSOS	2020-21, 86% of parents responded they agree or strongly agree	In 2021-22, 54% of parents agree that TCSOS provides increased opportunities for parent involvement and regular communication.	In 2022-23, 50% of parents agree that TCSOS provides increased opportunities for parent involvement and regular communication.		100% of parents will respond that they agree or strongly agree.
% of parents responding that they receive regular communication from their child's teacher on academic progress	2020-21, 63% of parents responded they agree or strongly agree	In 2021-22, 54% of parents agree that TCSOS provides increased opportunities for parent involvement	In 2022-23, 56% of parents responded they agree or strongly agree.		100% of parents will respond that they agree or strongly agree.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		and regular communication.			
Average number of parents attending Parent Advisory Committee meetings	2020-21, 1 parent attended PAC meetings on average	In 2021-22, 1-2 parents attended PAC meetings on average.	In 2022-23, 1 parent attended PAC meetings on average.		At least three parents will attend each PAC meeting
% of intake meetings with district representative in attendance	2020-21, 40% of intake meetings were attended by district representatives.	In 2021-22, 40% of intake meetings were attended by district representatives.	In 2022-23, 40% of intake meetings were attended by district representatives.		90% of intake meetings will be attended by district representatives.
Attendance at Multi-Disciplinary Team Meetings	2020-21, 100% of weekly MDT meetings are attended by representatives from Probation and Behavioral Health.	2021-22, 100% of weekly MDT meetings are attended by representatives from Probation and Behavioral Health.	2022-23, 100% of weekly MDT meetings are attended by representatives from Probation.		100% of weekly MDT meetings will be attended by Probation and Behavioral Health.
% of students transitioning successfully to other educational programs after exiting GREC or TLC.	94% of students enrolled in a school program after exiting TLC or GREC.	In 2021-22, 100% of students enrolled in a school program or earned a diploma after exiting TLC or GREC	In 2022-23, 100% of students enrolled in a school program or earned a diploma after exiting TLC or GREC		100% of students will enroll in a school program after exiting TLC or GREC, or will have earned diplomas.
% of parents responding on the CSPS that the school encourages them to be an active partner in educating their child.	70% responded on the CSPS that the school encourages them to be an active partner in educating their child.	This data is not available for 2021-22	This data is not available for 2022-23, as there were not enough responses.		100% of parents will respond that the school encourages them to be an active partner in educating their child.

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Parent Communication Tool	The Apptegy system will be implemented to communicate with parents/staff and families on a regular basis, publish trainings to social media accounts, etc.	$5,500.00	No
4.2	Constant Contact	Communication newsletter for parents and families across the county.	$588.00	No
4.3	Zoom License	Facilitate meetings with families that cannot meet in person, large group meetings, record trainings.	$8,500.00	No
4.4	Website development	.1 FTE of the Director of Innovation's time for website development and communication outreach.	$21,697.83	No

Goal Analysis [2022-23]

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

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

All actions were carried out 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.

There were no material differences between budgeted expenditures and estimated actuals.

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

Only 50% of parents agreed or strongly agreed that TCSOS provides increased opportunities for communication. This was a slight decrease from last year. TCSOS needs to improve on this action.

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.

There are no changes to the goal, metrics, desired outcomes or actions for the coming year

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

Goals and Actions

Goal

Goal #	Description
5	Continue to coordinate services for foster youth and homeless youth enrolled in TCSOS programs and all LEAs in Tuolumne County to minimize changes in school placement and ensure delivery of educational services, and provide training for all LEAs in Tuolumne County to support foster youth and homeless youth. (Priority 10)

An explanation of why the LEA has developed this goal.

Coordinating services for Foster Youth is a state priority for county offices of education. Managed by TCSOS, the Foster Youth Services Coordinating Program (FYSCP) and Homeless Youth Education Program (HYEP) provide support services to foster children and homeless youth who suffer the traumatic effects of displacement from family and schools and multiple placements in foster care or unstable housing. Providing support to ensure continuous educational services for Foster Youth is key to the mission of TCSOS, ensuring access and equity for all children. In 2022-23 there were ___ Foster Youth and 140 Homeless Youth in Tuolumne County.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
The percentage of Educational Records for youth in foster care that are provided to Child Welfare Services (CWS) and Juvenile Court	In 2020-21, 100% of educational records for foster youth were provided to Child Welfare Services and Juvenile Court	In 2021-22, 100% of educational records for foster youth were provided to Child Welfare Services and Juvenile Court	In 2022-23, 100% of educational records for foster youth were provided to Child Welfare Services and Juvenile Court		100% of educational records for foster youth will be provided to Child Welfare Services and Juvenile Court.
% of LEA liaisons attending quarterly meetings for Foster Youth	In 2020-21, an average of 75% of LEA representatives attended quarterly student services meetings	In 2021-22, an average of 71% of LEA representatives attended quarterly student services meetings.	In 2022-23, an average of 75% of LEA representatives attended quarterly student services meetings.		100% of LEAs will have representatives attend quarterly student services meetings

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
% of LEA liaisons attending quarterly meetings for Homeless Youth	In 2020-21, an average of 75% of LEA representatives attended quarterly student services meetings	In 2021-22, an average of 71% of LEA representatives attended quarterly student services meetings.	In 2022-23, an average of 75% of LEA representatives attended quarterly student services meetings.		100% of LEAs will have representatives attend quarterly student services meetings
Graduation rate of Foster Youth in Tuolumne County	In 2020-21, 100% of Foster Youth graduated from high school (with diploma, GED, or CHSPE)	In 2021-22, 100% of Foster Youth graduated from high school (with a diploma, GED, or CHSPE)	In 2022-23, 0% of Foster Youth graduated from high school (with a diploma, GED, or CHSPE)		100% of Foster Youth in 12th grade will graduate from high school
Number of school placement changes for youth in foster care.	In 2020-21, 30.8% of Foster Youth experienced school placement changes.	In 2021-22, 46.2% of Foster Youth experienced school placement changes.	In 2022-23, 36% of Foster Youth experienced school placement changes.		Fewer than 25% of Foster Youth will experience school placement changes.
Number of Foster Youth who are chronically absent (absent more than 10% of school days)	In 2020-21, 1.8% of Foster Youth were chronically absent	In 2021-22, 1.2% of Foster Youth were chronically absent.	In 2022-23, 16% of Foster Youth were chronically absent.		0% of Foster Youth will be chronically absent
Overall attendance rate for Foster Youth in Tuolumne County	In 2020-21, the overall attendance rate of Foster Youth in Tuolumne County was 87%	In 2021-22, the overall attendance rate of Foster Youth in Tuolumne County was 89%.	In 2022-23, the overall attendance rate of Foster Youth in Tuolumne County is not currently available		The overall attendance rate of Foster Youth in Tuolumne County will be 95% or higher
Number of Foster Youth in Tuolumne County suspended one or more times.	In 2020-21, 1.8% of Foster Youth in Tuolumne County were suspended.	In 2021-22, 0% of Foster Youth in Tuolumne County were suspended.	In 2022-23, 13% of Foster Youth in Tuolumne County were suspended.		Fewer than 1% Foster Youth in Tuolumne County will be suspended
Overall attendance rate of homeless	In 2020-21, the attendance rate of homeless youth in	In 2021-22, the attendance rate of homeless youth in	In 2022-23, the attendance rate of homeless youth in		The overall attendance rate of homeless youth in

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
youth in Tuolumne County	Tuolumne County was 71.8%	Tuolumne County was 67%.	Tuolumne County is not currently available		Tuolumne County will be 85% or higher
Graduation rate of Homeless Youth in Tuolumne County.	In 2020-21, 100% of homeless youth graduated from high school (with diploma, GED, or CHSPE)	In 2021-22, 100% of homeless youth graduated from high school (with a diploma, GED, or CHSPE)	In 2022-23, data is not available at this time		100% of 12th graders who are homeless will graduate from high school with a diploma, GED or CHSPE.
Number of LEAs in Tuolumne County accurately reporting data on homeless youth.	In 2020-21, this is a new metric and baseline data is not yet established.	In 2021-22, 73% of LEAs in Tuolumne County accurately reported data on homeless youth.	In 2022-23, 82% of LEAs in Tuolumne County accurately reported data on homeless youth.		100% of LEAs will accurately report data on homeless youth.

Actions

Action #	Title	Description	Total Funds	Contributing
5.1	Meeting Supplies for Foster Youth families	Expenses include costs for meeting supplies and resources for Foster Families	$2,000.00	No

Goal Analysis [2022-23]
An analysis of how this goal was carried out in the previous year.
A description of any substantive differences in planned actions and actual implementation of these actions.

Actions were implemented as described. Classes and activities for Foster Youth were held throughout the year. A parent meeting was planned.

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.

Less was spent on action 5.1 than was budgeted. There were no parents that attended the parent information night, so no funds were spent. For other activities, the expenses were less than anticipated.

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

The suspension rate and chronic absenteeism rate of Foster Youth increased in 2022-23. The number of placement changes decreased. Attendance rates are currently not available for 2022-23.

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

No changes have been made to the planned goal, metrics, outcomes or actions. The amount budgeted for action 5.1 has been reduced to an amount anticipated to be more accurate for the 2023-24 school year.

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

Goals and Actions

Goal

Goal #	Description
6	Continue to coordinate the instruction of expelled pupils in Tuolumne County to prepare the students to successfully transition back to their district of residence, other educational options, or graduation. (Priority 9; Coordination of Instruction of Expelled Pupils)

An explanation of why the LEA has developed this goal.

Coordinating the instruction of expelled pupils is a state priority for County Offices of Education. There are eight K-8 districts, two high school districts, one K-12 unified district, and one in-county K-12 charter school which are not large enough to support expelled youth programs on their own campuses. These districts have elected to contract with TCSOS to provide those services through the Tuolumne Learning Center. As part of this coordination, TCSOS has led efforts to provide information to LEAs on alternatives to suspension and coordinate countywide training on Positive Behavior Interventions and Support (PBIS).

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
% of expelled students successfully meeting requirements of rehabilitation plans	14% of expelled youth successfully met the requirements of their rehabilitation plans.	In 2021-22, 64% of expelled youth successfully met the requirements of their rehabilitation plans.	In 2022-23, 50% of expelled youth successfully met the requirements of their rehabilitation plans.		75% of expelled students will meet requirements of rehabilitation plans
% of expelled students who are credit deficient participating in credit recovery.	80% of expelled youth who are credit deficient are participating in credit recovery.	In 2021-22, 100% of expelled youth who are credit deficient are participating in credit recovery.	In 2022-23, 100% of expelled youth who are credit deficient are participating in credit recovery.		100% of expelled students who are credit deficient will participate in credit recovery.
% of expelled youth attending Tuolumne Learning Center receiving counseling services.	100% of expelled youth attending TLC receive counseling services.	In 2021-22, 100% of expelled youth attending TLC received counseling services.	In 2022-23, 100% of expelled youth attending TLC received counseling services.		100% of expelled youth attending Tuolumne Learning Center will receive counseling services.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
% of intake meetings for expelled youth attended by LEA representative.	44% of intake meetings for expelled youth have an LEA representative in attendance.	In 2021-22, 43% of intake meetings for expelled youth have an LEA representative in attendance.	In 2022-23, 50% of intake meetings for expelled youth have an LEA representative in attendance.		100% of intake meetings for expelled youth will be attended by an LEA representative.
Attendance rate of expelled youth attending Tuolumne Learning Center.	Attendance rate of expelled youth at TLC is approximately 49%.	In 2021-22, attendance rate of expelled youth at TLC is 85.6%	In 2022-23, attendance rate of expelled youth at TLC is 80%		Expelled youth attending TLC will have an attendance rate of 85%
% of LEAs participating in PBIS training	In 19/20, 66% of LEAs participated in PBIS training. In 2020/21, PBIS training was not offered.	In 2021-22, PBIS Training was not offered.	In 2022-23, 42% of LEAs participated in PBIS training		100% of LEAs will participate in Tier I, Tier II or Tier III of PBIS training
% of LEAs participating in training or informational sessions on alternatives to suspension	In 20/21, 0% of LEAs attended training or informational meetings on alternatives to suspension.	In 2021-22, 25% of LEAs participated in training or informational sessions on alternatives to suspension.	In 2022-23, 75% of LEAs participated in training or informational sessions on alternatives to suspension		100% of LEAs will participate in training or attend informational sessions on alternatives to suspension.

Actions

Action #	Title	Description	Total Funds	Contributing
6.1	Meeting Supplies	Costs for meeting supplies with parents and probation staff	$500.00	Yes
6.2	Positive Behavior Support (PBIS) training	Contract with Stanislaus County Office of Education for PBIS training	$7,000.00	No
6.3	Coordinator - Alternative Education Center	Salary and benefits to support expelled youth in their transition to and from the school sites and provides trauma informed training for Foster Youth and Low Income students.	$69,599.72	Yes

Action #	Title	Description	Total Funds	Contributing

Goal Analysis [2022-23]

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

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

All actions were implemented 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.

For Action 6.1, $2,000 was budgeted and $128 was spent, as fewer meetings were held than anticipated. For Action 6.3, The estimated actual expenditure for the Alternative Education Coordinator increased from what was budgeted due to negotiated increases in the salary schedule.

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

100% of expelled youth who are credit deficient are enrolled in credit recovery courses. The attendance rate of expelled youth is slightly higher than the overall TLC attendance rate. The number of districts participating in PBIS increased over the past two years.

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 amount budgeted for Action 6.1 was reduced to reflect a more accurate amount of anticipated expenditures for the 2023-24 school year.

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

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

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
$92,406	0.00%

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
1.68%	0.00%	$0.00	1.68%

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

Required Descriptions

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

This LCAP describes goals and specific actions for our students who are funded through the county office of education Local Control Funding Formula (LCFF) as identified in Education Code (Pupils attending community school who are on probation or mandatorily expelled or attending court school) for each of the eight priorities. In addition, we have developed goals and actions/services around Priorities 9 and 10 which are required to be addressed in County Office of Education LCAPs and serve county-wide needs for students who are the most vulnerable and at-risk. The following goals and actions are contributing towards the needs of Foster Youth and Low-Income students in this LCAP. In the 2022/23 school year, fewer than five English Learners were enrolled in Tuolumne Learning Center or Gold Ridge Educational Center.

Goal 2, Provide training to all staff in tiered interventions (MTSS), including Positive Behavior Intervention Support, inclusion, and trauma-informed practices in order to create a positive school climate and improve student attendance and achievement. (Priority 5, Pupil engagement; Priority 6, School Climate)

Action 1: Professional Development during buy-back days. This is an LEA-wide action. Teachers, support staff, parents/guardians will receive training in Positive Behavior Intervention (PBIS) and Trauma Informed Practices including specific strategies specific to low income and foster youth to support consistent and effective behavior strategies and support students who have been highly impacted by traumatic experiences. Stakeholder feedback demonstrates that Foster Youth in TCSOS programs have experienced traumatic situations at a higher degree than students who are not Foster Youth.   This action will be principally directed towards foster youth by providing trauma informed practice training to educators and parents. It will be principally directed to low income students to reduce the suspension rate for low income students. The effectiveness of this action will be measured by the survey results of foster youth on school climate and the suspension rate of low income students.

Action 2: Professional Development during school days: This is an LEA-wide action. Substitute costs for release time for 5 certificated staff at 5 days each to revisit the training from the beginning of the year and gather data on implementation for Foster and Low Income Youth. Data demonstrates that Foster Youth and Low Income Youth perform below grade level on statewide assessments; implementing strategies to analyze performance data will allow for targeted interventions and monitoring to increase effectiveness of academic supports. This action is principally directed to these student groups as the results of Foster Youth and Low Income students will be analyzed specifically. The effectiveness of this actions will be measured by evaluating the progress of Foster Youth and Low Income youth on statewide assessments and benchmark assessments.

Action 3: Pupil Services Director (.2 FTE): This is an LEA-wide action. The Director will coordinate the trainings and follow up events above with a focus on strategies and professional development pertaining to Foster Youth and students who are identified as low income. Stakeholder feedback demonstrates that Foster Youth in TCSOS programs have experienced traumatic situations at a higher degree than students who are not Foster Youth.   This action will be principally directed towards foster youth by providing trauma informed practice training to educators and parents. It will be principally directed to low income students to reduce the suspension rate for low income students. The effectiveness of this action will be measured by the survey results of foster youth on school climate and the suspension rate of low income students.

Goal 3, Provide engaging, standards-aligned curriculum, instruction and access to technology; develop college and career readiness skills, and increase opportunities for students to enroll in CTE, A-G, dual enrollment and credit recovery courses in order to prepare students for success in college and/or careers. (Priority 1, Basic; Priority 2, State Standards; Priority 4, Pupil Achievement, Priority 7, Course Access, Priority 8; Pupil outcomes)

Action 4: Cost of books and materials for Dual enrollment students at the community college. This is an LEA-wide action. This action is principally directed for foster youth or low income students, although all students are eligible. This need was determined for foster youth

based on stakeholder feedback that foster youth have a lower college enrollment rate than non foster youth. Local data analysis indicates that low income students are more likely to be credit deficient than their non-low income peers. This action is principally directed for foster youth and low income youth to encourage enrollment in courses that will earn college credit. Effectiveness will be measured on the enrollment and successful completion of dual enrollment coursework.

Goal 6, Continue to coordinate the instruction of expelled pupils in Tuolumne County to prepare the students to successfully transition back to their district of residence, other educational options, or graduation. (Priority 9; Coordination of Instruction of Expelled Pupils)

Action 1: Cost of meeting supplies with parents and probation staff. Providing meeting supplies that will help meet the needs of low-income families and encourage their attendance at meetings. Feedback has been provided by families that the cost of transportation may impact attending meetings. Meeting supplies may include providing meals or assistance with transportation to support the needs of low income families to attend afternoon or evening meetings. Increasing parent involvement will improve understanding of the educational program, transition services, improve parent feedback to assist with decision making and lead to increased attendance, academic performance, and engagement of students. The effectiveness will be measured by parent feedback and attendance rates.

Action 3: Coordinator for Alternative Education Center. This is an LEA-wide action. Salary and benefits to support expelled youth in their transition to and from the school sites and provides trauma informed training for Foster Youth and Low Income students. Stakeholder feedback demonstrates that Foster Youth in TCSOS programs have experienced traumatic situations at a higher degree than students who are not Foster Youth. In 2021-22, Low Income students in TCSOS programs had a 5.5% suspension rate as compared to a 4.0% suspension rate for low income students statewide. This action will be principally directed towards foster youth by providing trauma informed practice training to educators and parents. It will be principally directed to low income students to reduce the suspension rate for low income students. The effectiveness of this action will be measured by the survey results of foster youth on school climate and the suspension rate of low income students.

Goal 1, Action 1, Providing Mental Health Services through a 1.0 FTE Counselor was carried over from the 2017-20 LCAP because of the stakeholder feedback that continuing to provide students access to a counselor was a high priority. Goal 2, Action 1, Providing professional development in PBIS, has been carried over from the 2017-20 LCAP as feedback demonstrated that the PBIS trainings had a positive impact on school culture and in reducing the suspension rate in TCSOS Programs.

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

The 2023/24 LCAP describes actions and services that are above and beyond the base program which surpasses the increased apportionment. These targeted approaches are designed to increase or improve services for Foster Youth and low income students, and are principally directed toward and effective in meeting our goals for unduplicated students.   In the 2022-23 school year, fewer than 5 English Learners were enrolled in Tuolumne Learning Center or Gold Ridge Educational Center, 80% of the student population in TLC and GREC are low income. In May, 2023, 2.0% of the enrollment at TLC and GREC were Foster Youth.

The increased apportioned amount for 2023/24 is $92,406 and the actions and services to support unduplicated students has exceeded this required amount; the amount of actions and services in this LCAP contributing to increased and improved services for unduplicated pupils is $118,147.77.

Students who are English Learners, Foster Youth and socioeconomically disadvantaged are more likely to have interrupted educations, been highly impacted by traumatic experiences, and in need of additional support to access grade-level instruction. While the student populations of TLC and GREC are too small to generate results on the Dashboard, the 2022 Dashboard Indicators for TCSOS students overall place socio-economically disadvantaged students in the "very high" for chronic absenteeism. Statewide results from 2021-22 demonstrate that socio-economically disadvantaged students score approximately 12% lower than all students in English Language Arts and Math on statewide assessments.

The actions and services included in this LCAP will provide mental health support, professional development in positive behavior interventions and trauma-informed practices, professional development for academic supports and interventions, coordination of services for foster youth, support for increased opportunities in college courses, improved communication with parents, and support for students transitioning between school placements. These actions are intended to have a positive impact on student outcomes in academic achievement, attendance, engagement and increased college and career readiness skills.

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

N/A

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

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$141,845.60	$80,491.73		$78,715.12	$301,052.45	$265,764.45	$35,288.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Mental Health Services - A 1.0 FTE Counselor	Foster Youth Low Income	$33,968.51	$32,491.61	$0.00	$77,649.17	$144,109.29
2	2.1	Professional Development - Before school buy back days	Foster Youth Low Income	$4,000.00	$0.00	$0.00	$0.00	$4,000.00
2	2.2	Professional Development - During School year	Foster Youth Low Income	$3,000.00	$0.00	$0.00	$0.00	$3,000.00
2	2.3	Pupil Services Director - .2 FTE	Foster Youth Low Income	$6,079.54	$16,212.12	$0.00	$1,065.95	$23,357.61
3	3.1	Implementation of NGSS Science Standards with supports for SWD.	All Students with Disabilities	$0.00	$8,000.00	$0.00	$0.00	$8,000.00
3	3.2	Teacher classroom budget	All	$0.00	$1,000.00	$0.00	$0.00	$1,000.00
3	3.3	Computer devices to access new curriculum with additional support for SWD.	All	$0.00	$1,200.00	$0.00	$0.00	$1,200.00
3	3.4	Books & supplies for dual enrollment	Foster Youth Low Income	$1,000.00	$0.00	$0.00	$0.00	$1,000.00
4	4.1	Parent Communication Tool	All	$0.00	$5,500.00	$0.00	$0.00	$5,500.00
4	4.2	Constant Contact	All		$588.00			$588.00
4	4.3	Zoom License	All		$8,500.00			$8,500.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
4	4.4	Website development	All	$21,697.83	$0.00	$0.00	$0.00	$21,697.83
5	5.1	Meeting Supplies for Foster Youth families	All	$2,000.00	$0.00	$0.00	$0.00	$2,000.00
6	6.1	Meeting Supplies	Foster Youth Low Income	$500.00	$0.00	$0.00	$0.00	$500.00
6	6.2	Positive Behavior Support (PBIS) training	All	$0.00	$7,000.00	$0.00	$0.00	$7,000.00
6	6.3	Coordinator - Alternative Education Center	Foster Youth Low Income	$69,599.72	$0.00	$0.00	$0.00	$69,599.72

2023-24 Contributing Actions Tables

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
$5,484,862	$92,406	1.68%	0.00%	1.68%	$118,147.77	0.00%	2.15 %	**Total:**	$118,147.77
								LEA-wide Total:	$14,579.54
								Limited Total:	$69,599.72
								Schoolwide Total:	$33,968.51

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	Mental Health Services - A 1.0 FTE Counselor	Yes	Schoolwide	Foster Youth Low Income	All Schools	$33,968.51	
2	2.1	Professional Development - Before school buy back days	Yes	LEA-wide	Foster Youth Low Income	All Schools	$4,000.00	
2	2.2	Professional Development - During School year	Yes	LEA-wide	Foster Youth Low Income	All Schools	$3,000.00	
2	2.3	Pupil Services Director - .2 FTE	Yes	LEA-wide	Foster Youth Low Income	All Schools	$6,079.54	
3	3.4	Books & supplies for dual enrollment	Yes	LEA-wide	Foster Youth Low Income	All Schools	$1,000.00	
6	6.1	Meeting Supplies	Yes	LEA-wide	Foster Youth Low Income	All Schools	$500.00	
6	6.3	Coordinator - Alternative Education Center	Yes	Limited to Unduplicated Student Group(s)	Foster Youth Low Income	All Schools	$69,599.72	

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$319,279.22	$298,317.25

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	Mental Health Services - A 1.0 FTE Counselor	No	$128,962.46	135,102.00
2	2.1	Professional Development - Before school buy back days	Yes	$6,000.00	1671.49
2	2.2	Professional Development - During School year	Yes	$5,000.00	6971.66
2	2.3	Pupil Services Director - .2 FTE	Yes	$34,626.04	24,760.81
3	3.1	Implementation of NGSS Science Standards with supports for SWD.	No	$20,000.00	0.00
3	3.2	Teacher classroom budget	No	$2,000.00	0.00
3	3.3	Computer devices to access new curriculum with additional support for SWD.	No	$2,200.00	10,115.08
3	3.4	Books & supplies for dual enrollment	Yes	$4,000.00	604.35
4	4.1	Parent Communication Tool	No	$5,500.00	5,500.00

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)
4	4.2	Constant Contact	No	$588.00	588.00
4	4.3	Zoom License	No	$8,500.00	9,098.00
4	4.4	Website development	No	$18,303.00	19,417.79
5	5.1	Meeting Supplies for Foster Youth families	No	$5,000.00	280.53
6	6.1	Meeting Supplies	Yes	$2,000.00	128.49
6	6.2	Positive Behavior Support (PBIS) training	No	$7,000.00	6300.00
6	6.3	Coordinator - Alternative Education Center	Yes	$69,599.72	77,779.05

2022-23 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
$95,056	$91,794.12	$95,746.30	($3,952.18)	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
2	2.1	Professional Development - Before school buy back days	Yes	$6,000.00	1671.49		
2	2.2	Professional Development - During School year	Yes	$5,000.00	6971.66		
2	2.3	Pupil Services Director - .2 FTE	Yes	$5,194.40	8,591.26		
3	3.4	Books & supplies for dual enrollment	Yes	$4,000.00	604.35		
6	6.1	Meeting Supplies	Yes	$2,000.00	128.49		
6	6.3	Coordinator - Alternative Education Center	Yes	$69,599.72	77,779.05		

2022-23 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
$5,068,317	$95,056	0%	1.88%	$95,746.30	0.00%	1.89%	$0.00	0.00%

Instructions

Plan Summary

Engaging Educational Partners

Goals and Actions

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

- **Schools Identified**: Identify the schools within the LEA that have been identified for CSI.

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:
For county offices of education and school districts only, verify the LEA:

a) Presented the local control and accountability plan to the parent advisory committee in accordance with Education Code section 52062(a)(1) or 52068(a)(1), as appropriate.

b) If applicable, presented the local control and accountability plan to the English learner parent advisory committee, in accordance with Education Code section 52062(a)(2) or 52068(a)(2), as appropriate.

c) Notified members of the public of the opportunity to submit comments regarding specific actions and expenditures proposed to be included in the local control and accountability plan in accordance with Education Code section 52062(a)(3) or 52068(a)(3), as appropriate.

d) Held at least one public hearing in accordance with Education Code section 52062(b)(1) or 52068(b)(1), as appropriate.

e) Adopted the local control and accountability plan in a public meeting in accordance with Education Code section 52062(b)(2) or 52068(b)(2), as appropriate.

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

- Focus Goal: A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.

- Broad Goal: A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.

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

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

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

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

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

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

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

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

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

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

- **Consistently low-performing student group(s) goal requirement:** An LEA meeting the consistently low-performing student group(s) criteria must include a goal in its LCAP focused on improving the performance of the student group or groups that led to the LEA's eligibility for Differentiated Assistance. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, this student group or groups. An LEA required to address multiple student groups is not required to have a goal to address each student group; however, each student group must be specifically addressed in the goal. This requirement may not be met by combining this required goal with another goal.

- **Goal Description:** Describe the outcomes the LEA plans to achieve to address the needs of, and improve outcomes for, the student group or groups that led to the LEA's eligibility for Differentiated Assistance.

- **Explanation of why the LEA has developed this goal**: Explain why the LEA is required to develop this goal, including identifying the student group(s) that lead to the LEA being required to develop this goal, how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the student group(s), and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes identified in the goal description.

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

- **Low-performing school(s) goal requirement:** A school district or COE meeting the low-performing school(s) criteria must include a goal in its LCAP focusing on addressing the disparities in performance between the school(s) and the LEA as a whole. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, the students enrolled at the low-performing school or schools. An LEA required to address multiple schools is not required to have a goal to address each school; however, each school must be specifically addressed in the goal. This requirement may not be met by combining this goal with another goal.

- **Goal Description:** Describe what outcomes the LEA plans to achieve to address the disparities in performance between the students enrolled at the low-performing school(s) and the students enrolled at the LEA as a whole.

- **Explanation of why the LEA has developed this goal**: Explain why the LEA is required to develop this goal, including identifying the schools(s) that lead to the LEA being required to develop this goal; how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the school(s); and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes for students enrolled at the low-performing school or schools identified in the goal description.

Measuring and Reporting Results:

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

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

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

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

Complete the table as follows:

- **Metric**: Indicate how progress is being measured using a metric.

- **Baseline**: Enter the baseline when completing the LCAP for 2021–22. As described above, the baseline is the most recent data associated with a metric. Indicate the school year to which the data applies, consistent with the instructions above.

- **Year 1 Outcome**: When completing the LCAP for 2022–23, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.

- **Year 2 Outcome**: When completing the LCAP for 2023–24, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.

- **Year 3 Outcome**: When completing the LCAP for 2024–25, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above. The 2024–25 LCAP will be the first year in the next three-year cycle. Completing this column will be part of the Annual Update for that year.

- **Desired Outcome for 2023**–**24**: When completing the first year of the LCAP, enter the desired outcome for the relevant metric the LEA expects to achieve by the end of the 2023–24 LCAP year.

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

- Describe the effectiveness of the specific actions to achieve the articulated goal as measured by the LEA. In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal. When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for educational partners. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.

- Describe any changes made to this goal, expected outcomes, metrics, or actions to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard or other local data, as applicable.

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

- The action, or aspect(s) of the action (including, for example, its design, content, methods, or location), is based on these considerations; and

- The action is intended to help achieve an expected measurable outcome of the associated goal.

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

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

Action Tables

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

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

- Table 1: Total Planned Expenditures Table (for the coming LCAP Year)

- Table 2: Contributing Actions Table (for the coming LCAP Year)

- Table 3: Annual Update Table (for the current LCAP Year)

- Table 4: Contributing Actions Annual Update Table (for the current LCAP Year)

- Table 5: LCFF Carryover Table (for the current LCAP Year)

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

Data Entry Table

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

- **LCAP Year**: Identify the applicable LCAP Year.

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

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

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

- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 *CCR* Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.

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

- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover — Percentage. This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming LCAP year.

- **Goal #**: Enter the LCAP Goal number for the action.

- **Action #**: Enter the action's number as indicated in the LCAP Goal.

- **Action Title**: Provide a title of the action.

- **Student Group(s)**: Indicate the student group or groups who will be the primary beneficiary of the action by entering "All," or by entering a specific student group or groups.

- **Contributing to Increased or Improved Services?:** Type "Yes" if the action **is** included as contributing to meeting the increased or improved services; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services.

- If "Yes" is entered into the Contributing column, then complete the following columns:

  - **Scope**: The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.

  - **Unduplicated Student Group(s)**: Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.

  - **Location**: Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate "All Schools." If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must

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

- **Time Span**: Enter "ongoing" if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter "1 Year," or "2 Years," or "6 Months."

- **Total Personnel**: Enter the total amount of personnel expenditures utilized to implement this action.

- **Total Non-Personnel**: This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.

- **LCFF Funds**: Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA's total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).

  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.

- **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 the LEA estimates would cost $165,000. Instead, the LEA chooses to utilize a portion of existing staff time to analyze data relating to students who are foster youth. This analysis will then be shared with site principals who will use the data to coordinate services provided by instructional assistants and expanded learning providers to target support to students. In this example, the LEA would divide the estimated cost of $165,000 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Planned Percentage of Improved Service for the action.

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

- **Estimated Actual Expenditures for Contributing Actions**: Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.

- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).

    o Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews implementation and student outcome data and determines that the action

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

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

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

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

- 5. Total Planned Percentage of Improved Services

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

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

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

Contributing Actions Annual Update Table

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

- 6. Estimated Actual LCFF Supplemental and Concentration Grants

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

- 4. Total Planned Contributing Expenditures (LCFF Funds)

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

- 7. Total Estimated Actual Expenditures for Contributing Actions

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

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

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

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

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

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

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

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

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

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

- This percentage is the Estimated Actual LCFF Supplemental and/or Concentration Grants (6) divided by the Estimated Actual LCFF Base Grant (9) plus the LCFF Carryover – Percentage from the prior year.

- 11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)

  - This percentage is the Total Estimated Actual Expenditures for Contributing Actions (7) divided by the LCFF Funding (9), then converting the quotient to a percentage and adding the Total Estimated Actual Percentage of Improved Services (8).

- 12. LCFF Carryover — Dollar Amount LCFF Carryover (Subtract 11 from 10 and multiply by 9)

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

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

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

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

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