

# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: El Dorado County Office of Education - Blue Ridge School

CDS Code: 09100900106047

School Year: 2023-24

LEA contact information:

Gabrielle Marchini

Director, Curriculum, Instruction, Accountability

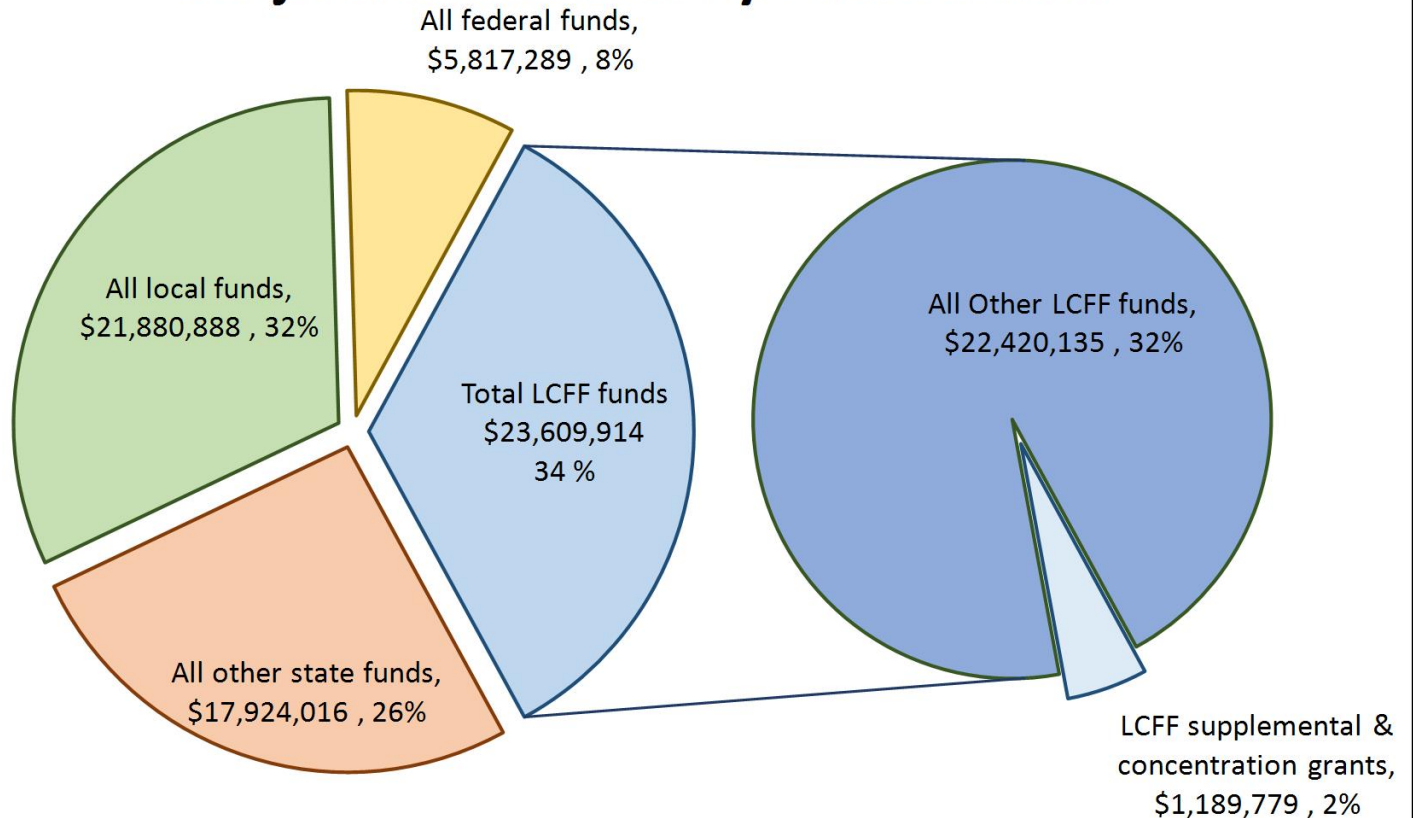
gmarchini@edcoe.org

530-295-2424

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

## Budget Overview for the 2023-24 School Year

### Projected Revenue by Fund Source



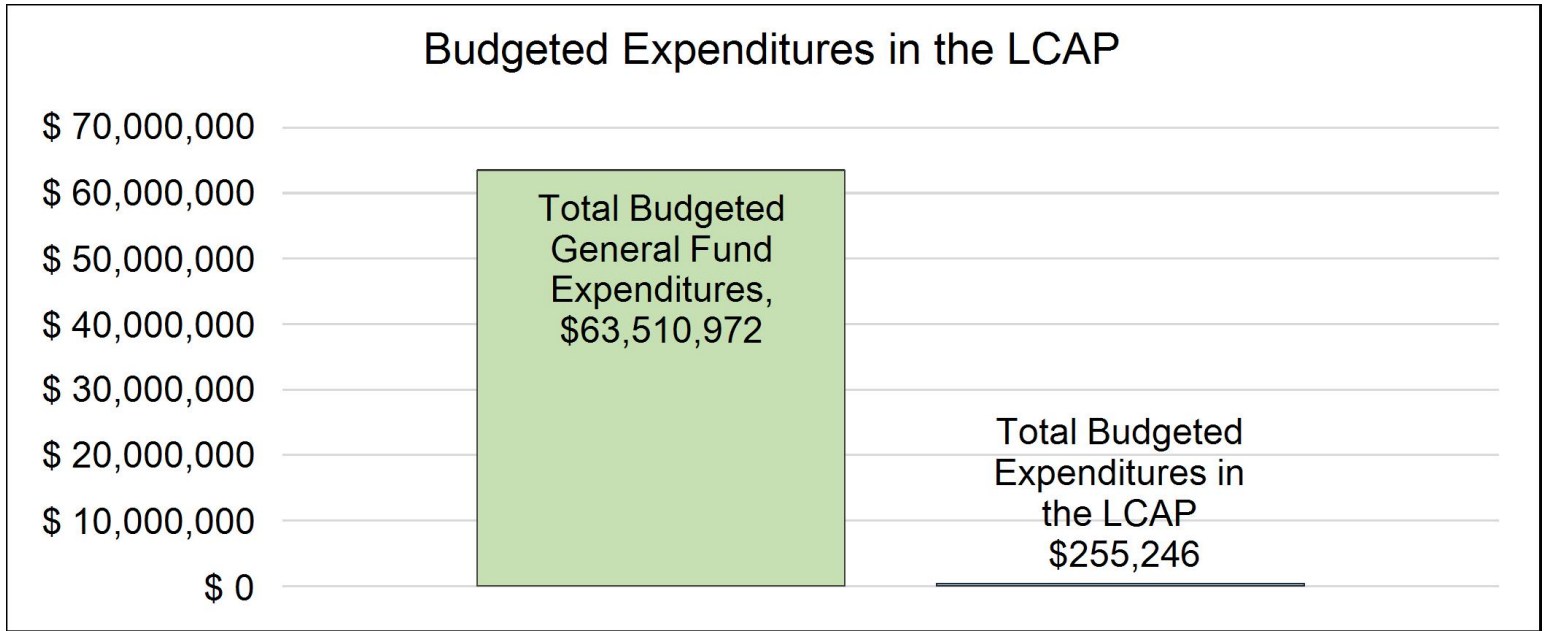
This chart shows the total general purpose revenue El Dorado County Office of Education - Blue Ridge School expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for El Dorado County Office of Education - Blue Ridge School is \$69,232,107, of which \$23,609,914 is Local Control Funding Formula (LCFF),

\$17,924,016 is other state funds, \$21,880,888 is local funds, and \$5,817,289 is federal funds. Of the \$23,609,914 in LCFF Funds, \$1,189,779 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

# LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much El Dorado County Office of Education - Blue Ridge School 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: El Dorado County Office of Education - Blue Ridge School plans to spend \$63,510,972 for the 2023-24 school year. Of that amount, \$255,246 is tied to actions/services in the LCAP and \$63,255,726 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

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

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

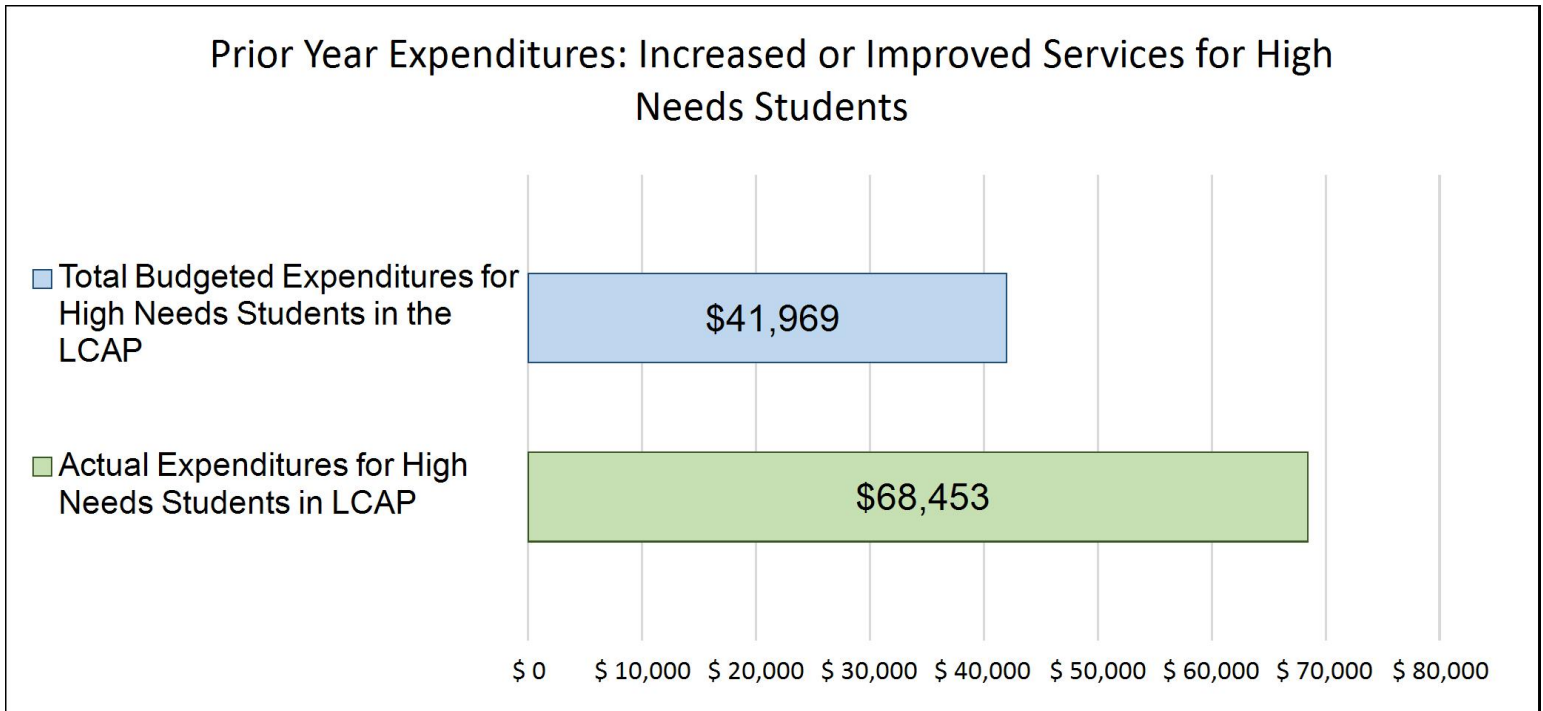
In 2023-24, El Dorado County Office of Education - Blue Ridge School is projecting it will receive \$1,189,779 based on the enrollment of foster youth, English learner, and low-income students. El Dorado County Office of Education - Blue Ridge School must describe how it intends to increase or improve services for high needs students in the LCAP. El Dorado County Office of Education - Blue Ridge School plans to spend \$74,780 towards meeting this requirement, as described in the LCAP.

Supplemental and Concentration dollars are included in this report that are provided to serve charter schools operated by this county office. Although the total funds are included in the amount specified, the actions/services for charter schools are not included as actions/services in this LCAP. Expenditures for charter schools operated

by EDCOE are described in their respective LCAPs.

# LCFF Budget Overview for Parents

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



This chart compares what El Dorado County Office of Education - Blue Ridge School budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what El Dorado County Office of Education - Blue Ridge School 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, El Dorado County Office of Education - Blue Ridge School's LCAP budgeted \$41,969 for planned actions to increase or improve services for high needs students. El Dorado County Office of Education - Blue Ridge School actually spent \$68,453 for actions to increase or improve services for high needs students in 2022-23.

The difference between the budgeted and actual expenditures of \$26,484 had the following impact on El Dorado County Office of Education - Blue Ridge School's ability to increase or improve services for high needs students:

The additional costs of staff to extend the school day provided additional services to students on a daily basis. The increase from projected budget occurred due to additional negotiated salaries and increased cost of benefits for these staff.

# Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
El Dorado County Office of Education - Blue Ridge School	Gabrielle Marchini Director, Curriculum, Instruction, Accountability	gmarchini@edcoe.org 530-295-2424

## 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.

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

One of the challenges of measuring the academic success of students in court schools is that the length of time that we have with the students varies greatly and differs from regular, comprehensive schools. Some students are with us for 24 hours and others are with us for as long as a few months. The average length of stay for our students in 2021-22 at Blue Ridge Court School was 24 days with a variance from 1 day to multiple months. Due to this variance in attendance, many of the indicators that are used for the LCAP, and rubrics used for the 2022 California Dashboard are examined closely for the purpose of truly measuring our progress with our students. Blue Ridge is measured according to the Dashboard Alternative School Status system (DASS). These differences in metrics/measures are indicated throughout this LCAP for the purpose of clarity. Often we will refer to local measures, as this is the best way to demonstrate student growth and the

performance of the program, although we do use state measures whenever possible. For the other DASS measures, the school's population is too small to be captured on the Dashboard and local measures are being used instead.

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

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

California Education Code (EC) Section 48926 requires county superintendents, in conjunction with superintendents of the school districts within the county, to develop a plan for providing educational services to all expelled pupils in that county. As required, the plan was adopted by the governing board of each school district within our county, and by the county board of education, and submitted to the State Superintendent of Public Instruction in 1997. EC Section 48926 also requires that each county superintendent of schools, in conjunction with district superintendents in the county, submit a triennial update of that plan to the State Superintendent of Public Instruction. This update has occurred, as required, every three years. Educational programs within El Dorado County provide excellent opportunities for expelled students who are in need of traditional and/or alternative education programs. Local school districts offer a broad spectrum of services augmented by El Dorado County Office of Education programs, providing a continuum of services to expelled youth. Early intervention strategies on comprehensive school sites, alternative programs on and off comprehensive school sites, and/or referral to the El Dorado County Office of Education programs, respond to student diversity and community needs by providing the opportunity for academic success for all kindergarten through grade twelve public school students living in El Dorado County. EDCOE staff meets with all new school district superintendents and principals to review and coordinate available services, options, and procedures on a regular basis.

The goals and actions for services for Foster Youth and Expelled students are included in Goal 4 of the LCAP with specific actions and services to support their academic, social, and emotional success.

## Reflections: Successes

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

Because the Blue Ridge Court School has such a small number of students represented on the Dashboard there is only one indicator reflected on it (Suspension rate) to create goals and actions related to the Dashboard. The single indicator (Suspension Rate) on the Dashboard indicates that Blue Ridge Court School has no suspensions. The nature of our program is one that does not use suspension or expulsion to manage discipline. Blue Ridge has had success with students by designing Individualized Learning Plans (ILP) for each student when they enter the school by analyzing student transcripts to identify which classes students need to graduate on time from high school. The plans identify short and long-term academic goals for students and there is a weekly check-in with students to identify goals for the week needed to make progress toward graduation. Students are able to work at a pace that is appropriate for their academic levels and many students are able to accelerate course completion and make up for credit deficiencies they had prior to being placed at Blue Ridge. The school has had at least one student per year who graduates while enrolled at Blue Ridge Court School and students who are enrolled for ninety days or more earn the Food Handler's Certificate and gain experience working in the kitchen at the facility.

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

Since this three-year LCAP reflects operations back to the 21/22 school year when the effects of the pandemic were still evident, it is meaningful to point out that the school program was able to operate in an in-person instructional model for the majority of the 2020-2021 school year. The EDCOE leadership and school staff worked closely with probation staff to return to in-person instruction in hybrid format on July 7, 2020, and then full-time in-person instruction on October 5, 2020. This enabled the students who were enrolled at Blue Ridge to receive valuable support to meet their ILP goals in a safe environment throughout the majority of the 2020-2021 school year.

## 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.

Because the Blue Ridge Court School has such a small number of students represented on the Dashboard there is only one indicator on it to create goals and actions related to the Dashboard. However, the school has set specific and targeted goals, actions, and measures to meet the needs of the students while they are enrolled in Blue Ridge and as they transition into and out of the school because the current systems are not monitored effectively and there is a need to increase and improve services to the students as they transition.



Specific areas of need include: Increased communication with the home school or district; Increased communication with families of students placed at Blue Ridge Court School; Improved systems to monitor student progress toward academic goals while enrolled at Blue Ridge School; Professional development for school staff to improve outcomes for vulnerable youth; Increase college and career exploration opportunities; increase positive school experiences and enriching activities.

Expelled youth in El Dorado County are served by a charter school operated under the programs within the El Dorado County Office of Education. The school has demonstrated positive outcomes for expelled youth. However, the areas of identified need include better communication structures are needed with local school districts prior to, during, and after a student is expelled. Increased collaboration and communication with the local school districts will improve outcomes for vulnerable student populations while they are enrolled in local districts and after they are placed in the County operated program after expulsion.

El Dorado County Office of Education Foster Youth Services identifies Foster Youth and assists to place them into appropriate classrooms and provide the necessary instructional, behavioral, and emotional supports for improved academic and social outcomes. There is a need to establish and maintain systems to monitor the academic support of Foster Youth throughout the County. Several districts have no data reported on the Data Dashboard for Foster Youth in the County and there is not currently a comprehensive system to monitor Foster Youth rates of success using locally collected data.

## LCAP Highlights

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

For the three areas under Conditions of Learning (State Priorities 1,2, and 7), the Blue Ridge Court school has made positive strides to ensure a safe and clean school environment that is appropriately staffed by credentialed teachers. The school's curriculum and courses are aligned to State standards and there are resources and supports for English Language Learners and Students with an IEP. The actions under Goal 1 address these three state priorities and are primarily maintenance goals. Due to the nature of the program, students transition in and out of the school base on their probation status. Therefore, student surveys will be administered monthly in order to gather feedback from a larger sample size of students to ensure we are getting feedback on the class environment and progress for English Language Learners and students with an IEP will be monitored monthly using student data and improvement cycles.

For the two areas under Pupil Outcomes (State Priorities 4 and 8), the Blue Ridge Court School has identified local indicators to monitor academic outcomes for students because there is very little data on the Data Dashboard for these State Priorities. The school will administer the Northwest Evaluation (NWEA) assessments regularly throughout the year as a tool to monitor student growth. The school has set goals for students in the areas of credits earned during specific time periods, progress on citizenship goals, student grades for all courses, and expanded CTE certificates students will be able to earn. Other areas of focus will be to monitor student progress through the use of Individualized Learning Plans for each student including English Learners and students with an IEP, and student surveys to solicit feedback on academic supports for students, college, and career. Professional development for staff will continue in the area of increasing supports for

vulnerable youth to improve student outcomes. The school operates a longer instructional day than is required and also operates 228 days per year in order to serve the vulnerable population at Blue Ridge School.

For the three areas under Engagement (State Priorities 3,5, and 6), the Blue Ridge staff and administration seeks to improve the experience for students while they are incarcerated and attending the school and to support students when they transition back to their home district or school. The school currently partners with the JuvenileServices Council to provide positive mentoring and guest speaker opportunities for students. The students voiced a desire to have additional experiences with positive role models and enriching experiences while they are enrolled in the school. Students at Blue Ridge who are there for longer terms need support when they transition from the facility. This requires regular communication not only with the families but also with the home districts and schools the students will transition to when they leave the treatment facility.

For the two areas under Conditions of Learning (State Priorities 9 and 10) that focus on Expelled Youth and Foster Youth, a variety of services are provided.

For expelled youth, the County Office operates a charter school program (Charter College and Career Prep). The school staff and the Executive Director of the Charter Alternative Programs within the El Dorado County Office of Education are responsible for serving expelled youth and working with local districts to meet the goals and actions in the LCAP. Because the charter school program operates as its own LEA, the charter school staff are budgeted in a separate program. The responsibilities outlined in this LCAP for expelled youth will be coordinated and supported by the charter school staff and overseen by the Charter Alternative Programs at EDCOE. For foster youth, the County Office employs a Foster Youth Coordinator who provides support for foster youth across the county. Services provided include assistance with identification of foster youth, transfer of school records in a timely manner, training of school staff, and linking youth to additional agencies/programs to support their success in school and life.

The goals and actions for services for Foster Youth and Expelled students are included in Goal 4 of the LCAP with specific actions and services to support their academic, social, and emotional success.

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

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

- Career Technical Education programs of study – many of our students have a short length of stay so completion of a CTE course would be challenging. Given this short length of stay, staff has implemented Eureka software to explore career and college options. When we did have a student who was on track to graduate and able to participate in CTE due to a longer length of stay, we were able to offer courses in our Odysseyware program and use other sources to meet the individual needs of that student. Since Blue Ridge is a DASS school, we are focusing on the unique opportunities available for accountability purposes. One example is the completion of certifications (Workforce Readiness, Pre-Apprenticeship, Food Handler, etc.).

- Percentage of students who complete A-G courses – as noted above, most students are not enrolled with us long enough to complete A-G courses. We do work on supporting them so that, when they return to their school upon exit, they have made progress toward completing courses (including A-G courses). The Odysseyware program provides the opportunity for students to work on A-G course completion for students who are prepared to do so, but we do not have enough students with us long enough to calculate a percentage of completion.
- Statewide Assessments and EAP - most of the students in our schools are in high school. We administer the CAASPP assessments each year to the students who are enrolled with us until mid-June so that we capture any students who enroll and have not already been tested in their home district. The numbers are quite small due to low enrollment in our schools. With students testing in mid-June, even the California Educator Reporting System (CERS - a tool provided by CDE to see preliminary student test results) is not available to access testing information in time for Board approval of our LCAP. While students have the opportunity to participate in the EAP, often they do not choose to do so. As an alternative to CAASPP, and for the purpose of more accurately measuring the academic abilities of our students, we use local pre/post assessment data to measure student progress for students who are enrolled for at least 30 days. We continue to purchase and implement the NWEA MAP assessment system for this purpose. With the rollout of the DASS Dashboard in November 2018, we did not have as much data as we had anticipated due to so few students enrolled in the court school. The only information provided through the DASS Dashboard was suspension data. Therefore, the NWEA MAP program was purchased and continues to be a critical assessment to measure student progress.
- Advanced Placement Exams – as has been previously presented, most of our students enter our program with academic challenges that do not correspond with a need to take an AP course and an AP Exam. We have not had a student this year who has had this need. If we did have a student who was prepared for AP-level work, we would support that and would offer the AP exam as needed.
- EL Reclassification rate – since students are with us for a short period of time, unless we have them with us during the ELPAC Summative testing window in the spring, we would not be able to have the appropriate time and data to reclassify English Learners in most situations. We administer the ELPAC, for initial and summative purposes, to our EL students, and we share the information with the students' transition schools. If we have students for an extended period of time that meet the criteria for reclassification, we would do this while they are enrolled in our program.

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

- Chronic absenteeism – unless a student is ill or in court, school attendance is mandatory while enrolled in Blue Ridge. On occasion, a situation might arise where a student misses a day of school, but it is very rare.
- High school graduation rates – the formula used for this is based on the DASS graduation rate formula (a one-year graduation rate). Even though the DASS Dashboard was released with an alternative one-year graduation rate formula, the group size is too small for the Dashboard to provide us with data. Instead, we list the number of students who have received diplomas, completed the GED, or have received a Certificate of Completion.
- Middle and High School Dropouts – students do not drop out while in our program. After they leave our program, we have found that most students return to school and are tracked through CALPADS. Since CALPADS is our system for detecting dropouts, the data is not accurate until December (when certification occurs) of the following year.

The following metrics for Priority 6 are not applicable:

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

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

## Comprehensive Support and Improvement

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

### ***Schools Identified***

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

N/A

### ***Support for Identified Schools***

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

N/A

### ***Monitoring and Evaluating Effectiveness***

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

N/A

# Engaging Educational Partners

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

The planning of the 2021-2024 LCAP began in May 2020 anticipating the need prior to the 20-21 school year. The El Dorado County Office of Education began collaboratively informing stakeholders of progress toward goals using identified metrics as part of the implementation process. The following are dates where input was solicited from key stakeholders to inform the direction of the LCAP goals for 2021-2024.

Parent Outreach to Review Goals: 9/9/20, 3/24/21, and 12/8/21, 5/9/22, 11/9/22, and 5/18/23

Student/Parent Outreach 7/15/20, 10/19/20, 1/11/21, 4/6/21, 7/19/21, 9/20/21, 11/15/21, 1/23/22, 3/21/22, 5/9/22, and 4/18/23

Professional Development Days: 10/7/20, 3/12/21, 10/6/21 and 3/9/22, and 10/5/22

School Site Council (Parent Advisory Committee including the site principal) meeting dates: 9/9/20, 3/24/21, 12/8/21, 5/9/22, 11/9/22, 5/18/23

Consultation with local SELPA on 4/21/21 and 3/10/22, 5/18/23

Student Surveys: 5/26/21, 9/20/21, 1/23/22, 3/21/22, 6/3/22, 11/8/22, 3/15/23

Teacher and administration meeting dates:

7/15/20, 7/24/20, 7/29/20, 8/19/20, 8/26/20, 9/2/20, 9/16/20, 9/23/20, 10/14/20, 10/28/20, 11/4/20, 11/18/20, 12/9/20, 2/3/21, 2/17/21, 3/12/21, 3/31/21, 4/21/21, 4/28/21, 5/5/21, 5/19/21, 6/2/21, 6/16/21, 7/14/21, 8/4/21, 8/25/21, 9/15/21, 10/6/21, 10/13/21, 10/20/21, 11/10/21, 12/8/21, 1/12/22, 2/23/22, 3/9/22, 3/30/22, 4/18/22, and 5/5/22, 4/18/23.

ECTA and CSEA Bargaining Unit meeting date: 6/4/21 and various dates in 2022 as part of the bargaining process. 5/16/23 - met to review LCAP.

El Dorado County Board of Education meeting dates: 6/15/21 and 6/22/21; 6/14/22 and 6/21/22, 6/13/23, and 6/20/23.

All input from stakeholders from May, 2020 through mid-June 2021 contributed to the development of the original LCAP for Blue Ridge School. Educational Partners continued to be engaged in the 21/22 and 22/23 school years. The feedback from administration (who led the process), staff, the SELPA, students, and families, as well as the Blue Ridge Probation and bargaining unit members helped to develop the goals and actions in the LCAP. The staff at Blue Ridge consists of two teachers, one administrator, and one administrative assistant and their input was key in developing the areas of support for students enrolled in the Blue Ridge Court School. The partnership with probation staff requires daily communication around student's needs and weekly meetings to improve program offerings for students. The partnership

with the Juvenile Services Council (JSC) of Lake Tahoe includes regular meetings to improve mentoring and enrichment opportunities for the students enrolled at Blue Ridge Court School and this also provided some guidance in the development of the LCAP.

#### A summary of the feedback provided by specific educational partners.

The stakeholder feedback indicated that Blue Ridge provides valuable educational services to incarcerated youth, great communication and improved contact with parents. The staff have been integral in designing appropriate academic goals and services for each individual student. The staff meets weekly to discuss the program for students and is involved in planning all major decisions such as curriculum, professional development, and student academic programs. The staff affirms the use of on-line curriculum as well as the direct instruction of English Language arts and math curriculum to improve academic skills of all students. The increase in social/emotional curriculum and college and career options were also beneficial.

\*Every effort is made to include parents of English Learners in the development of the LCAP. The enrollment numbers for English Learners are below the number needed to require a separate English Learner parent advisory committee.

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

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

Family feedback indicated appreciation for the communication from the school staff during a time when they could not visit their children in person due to COVID restrictions.

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

Our consultation with SELPA staff provided us with access to information around inclusive practices. This led to the addition of an action around the development of IEPs and ILPs and intentions of having inclusive practices included in these plans.

Feedback from community partners at the JSC and Encompass Youth included the need for additional enrichment and mentoring opportunities for students.

# Goals and Actions

## Goal

Goal #	Description
1	Blue Ridge will provide a safe and clean school environment staffed by appropriately credentialed teachers where all students have access to and use appropriate grade-level, standards-aligned instructional materials for all content areas. English learners, students with disabilities, and students receiving intervention services will have appropriate and accessible materials to support their learning.

An explanation of why the LEA has developed this goal.

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

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Rate of teacher mis-assignment will be	20/21: 100% Teachers are	100% of our teachers are properly	100% of our teachers are properly		100% Teachers will be appropriately



Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
monitored to ensure 100% of teachers are properly assigned..	appropriately credentialed and assigned	credentialed and assigned.	credentialed and assigned.		credentialed and assigned
Instructional materials inventory will occur and the results of the inventory will indicate that 100% of students will have access to standards-aligned coursework.	20/21: 100% of materials are standards aligned	100% of materials are standards aligned.	100% of materials are standards aligned.		100% of materials will be standard aligned
Facilities maintenance reports will indicate that all facilities are in good repair.	20/21: Facility inspections by school administration and probation staff occur regularly and indicate the class and school are safe and in good repair	Facilities are safe and in good repair.	Facilities are safe and in good repair.		Facility inspections by school administration and probation staff will occur regularly and indicate the class and school are safe and in good repair
English Learners will have appropriate and accessible materials to support their learning	20/21: 100% of English learners are provided with appropriate and accessible materials	100% of English learners are provided with appropriate and accessible materials, e.g., Accelerated Reader curriculum.	100% of English learners are provided with appropriate and accessible materials, e.g., Accelerated Reader curriculum, as well as EDGE curriculum.		100% of English Learners will be provided with appropriate and accessible materials
Students with disabilities will be provided with appropriate and accessible materials	20/21: 100% of students with disabilities are provided with appropriate and accessible materials	100% of students with disabilities are provided with appropriate and accessible materials.	100% of students with disabilities are provided with appropriate and accessible materials.		100% of students with disabilities will be provided with appropriate and accessible materials

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
to support their learning					
Student survey results will indicate that the students feel safe in class and connected to their teachers.	20/21: Student surveys indicate 70% of students feel safe in their class and connected to their teachers.	100% of student surveys indicate students feel safe and connected to their teachers.	100% of students surveys indicate students feel safe and connected to their teachers.		90% of students will indicate they feel safe in class and connected to their teachers.
Survey results will indicate that the students' academic needs are met at school.	20/21: Student surveys indicate 75% of students feel their academic needs are met at the school	100% of student surveys indicate students feel their academic needs are being met.	100% of student surveys indicates students feel their academic needs are being met.		90% of students will indicate their academic needs are met at the school.
School staff will communicate with home school district special education staff at least once per month while a student attends Blue Ridge.	20/21: Currently only at transitions to and from the school/facility (less than once per month)	School staff are communicating with home districts special ed staff at least once a month, during any IEP meetings and at all transition meetings when release dates have been set.	School staff are communicating with home districts special ed staff at least once a month, during any IEP meetings and at all transition meetings when release dates have been set.		School staff will communicate with home school district special education staff at least once per month while a student attends Blue Ridge

## Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Facilities inspections in conjunction with Juvenile Treatment Facility	Facility inspections by school administration and probation staff occur regularly and indicate the class and school are safe and in good repair. (no cost)	\$0.00	No

Action #	Title	Description	Total Funds	Contributing
1.2	Purchase of instructional materials and curriculum	Curriculum will be reviewed regularly to ensure all materials and curriculum are standards aligned and align to the two school districts that serve students in El Dorado County	\$150.00	No
1.3	Use of EDGE assessments for English Learners	All English learners will be given EDGE assessments and ELPAC data will be reviewed to monitor English Learner progress	\$100.00	Yes
1.4	Student surveys will be administered at regular intervals	Student survey results will be monitored to indicate that the majority of students feel safe and connected to the school. In addition, survey results will be monitored to ensure that the students' academic needs are met at school. (no cost)	\$0.00	No
1.5	Communication with home LEA special education staff	Blue Ridge School staff will communicate with home LEA special education staff at regular intervals while the student attends Blue Ridge (no cost)	\$0.00	No

## 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 planned with the exception of EDGE assessments for English Learners. We did enroll one EL students this year, but this student functioned well independently and did not need to access the assessments, therefore, there was no cost in this area. We expect that we will enroll EL students in the future and are therefore continuing this action.

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 the projected expenses and actual expenses.

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

Referring to action 1.5, staff has communicated with district schools at least once a month for most special ed students. The districts are contacted once a student enters Blue Ridge to discuss the IEP with a case manager, then a 30 day initial IEP meeting is held. There are times for our longer term placements that we may not contact districts once a month. We will continue to improve this practice of providing progress updates to districts related to longer term placement students with the target being one time per month. As indicated in our metrics, student surveys were administered in a manner that provided us with feedback that included students feeling safe, connected, and supported academically in our school. Overall, reviewing the metrics, Blue Ridge is a clean, well-maintained site that is providing a safe place for our students to learn and feel connected to the adults who serve them.

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

No changes were made to the goals, metrics or outcomes, however, we will improve our practice of contacting districts at least once a month for all special ed students.

**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	Blue Ridge administration and staff will work to increase academic achievement and career awareness of students in order to increase their chances of a successful transition to a regular comprehensive school or work setting upon release from Blue Ridge.

An explanation of why the LEA has developed this goal.

This goal was developed in response to student and staff feedback indicating a need for additional opportunities for students to learn about and prepare for careers after their graduation from high school. Many of the students at Blue Ridge have had significant interruptions in their academic path and need additional support to identify possible career pathways and the academic outcomes necessary to pursue that pathway. Students are enrolled in different treatment programs while incarcerated at the Juvenile Treatment facility so there will be different goals for different classifications of students. Developing Individual Learning Plans (ILPs) and monitoring student progress on a variety of measures will increase the likelihood of success for students when they return to their home school district. Continuing professional development for staff on Improvement Science, cultural awareness, and mental health will help students while they are enrolled in Blue Ridge School. During our consultation with our local SELPA, we determined the need to ensure that our Special Education students received individual support so that they could participate in traditional high school coursework-- we are applying inclusive practices to ensure that this is the case.

The actions and metrics associated with Goal 2 provide a variety of supports to increase the academic achievement of students by providing supplemental instruction and using evidence-based software programs with adequate staff to provide support for the individualized learning plans. By frequently monitoring assessments, student progress toward individual goals, and credits earned, students will increase academic achievement and career awareness which will improve the transition to their home school or district.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Students enrolled 90 days or more will show measurable	Baseline data not available for this assessment - initiating in 21-22	0% of students enrolled at Blue Ridge showed measurable growth on the	80% of students enrolled at Blue Ridge showed measurable growth on the		100% of students enrolled at Blue Ridge will show measurable

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
growth on the NWEA assessment		Mathematics NWEA assessment. 0% of students enrolled at Blue Ridge showed measurable growth on the Reading NWEA assessment. 67% of students enrolled at Blue Ridge showed measurable growth on the Language Usage NWEA assessment.	Mathematics NWEA assessment. 20% of students enrolled at Blue Ridge showed measurable growth on the Reading NWEA assessment. 40% of students enrolled at Blue Ridge showed measurable growth on the Language Usage NWEA assessment.		growth on the NWEA assessment
Credits earned per week while enrolled in Blue Ridge	20/21: 1.25 credits per week	Students are earning a minimum of 1.25 credits per week.	Students are earning a minimum of 1.25 credits per week.		All "regular" detention students will earn 1.5 credits per week
Credits earned per week while enrolled in Blue Ridge	20/21: .75	All Challenge students are earning at least 1.0 credits per week.	All Challenge students are earning at least 1.0 credits per week.		All "Challenge" students will earn at least 1.0 credits per week
Student progress on Citizenship goals	No Baseline Currently Available - initiating in 21-22	All students are demonstrating progress on Citizenship goals as evidenced by their daily points as well as completion of the weekly behavioral reflection sheet.	All students are demonstrating progress on Citizenship goals as evidenced by their daily points as well as completion of the weekly behavioral reflection sheet.		All students will demonstrate progress on Citizenship goals.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Student Grades	20/21: 58% of students have earned a "C-" or better in all classes while enrolled at Blue Ridge	100% of students are earning a "C" or better in all classes.	84% of students are earning a "C" or better in all classes.		90% of all students will earn "C" or better in all classes while enrolled
CTE-related courses offered and proof of completion of courses earned for students enrolled 90 or more days	20/21: One proof of completion for students enrolled 90 days or more in one of the following courses: 1. Financial Literacy 2. 21st Century Workforce Skills 3. YouScience Precision Exams 4. ServSafe Food Handler's Card 5. Driver's Ed 6. YouScience Aptitude Assessment - Career Exploration 7. Soft Skills for the Workplace	One student has earned a ServSafe Food Handler's Card certificate. All students are enrolled in a CTE-related course. Still working on implementation of other CTE-related options.	We offered our first dual enrollment course with Lake Tahoe Community College. Students participated in a College Success course and two out of five students completed and passed the course. One student participated and completed Culinary Arts through Lake Tahoe Community College. One student completed 30 hours of Driver's Ed training. 100% of students enrolled 90 days or more participated in the YouScience Aptitude Assessment Career Exploration.		At least one CTE-related proof of completion for students enrolled 90 days or more
Student Survey	2020/21	2021/2022	2022/23		90% will indicate goals are supported to reach graduation.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	57% indicate goals are supported to reach graduation. 57% indicate the teachers support their learning needs 85% indicate they are familiar with how to apply for a job. and complete a resume. 42% indicate the school is preparing them for college and career. 57% indicate the education help support students in growth and rehabilitation	100% indicate goals are supported to reach graduation. 100% indicate the teachers support their learning needs 85% indicate they are familiar with how to apply for a job and complete a resume. 75% indicate the school is preparing them for college and career. 90% indicate the education help supports students in growth and rehabilitation	100% indicate goals are supported to reach graduation. 86% indicate the teachers support their learning needs. 100% indicate they are familiar with how to apply for a job and complete a resume. 86% indicate the school is preparing them for college and career. 86% indicate the education help supports students in growth and rehabilitation.		90%% will indicate the teachers support their learning needs 100% will indicate they are familiar with how to apply for a job. and complete a resume. 75% will indicate the school is preparing them for college and career. 75% will indicate the education help support students in growth and rehabilitation
Individual Learning Plans	20/21: 75% of students are making progress toward individual learning plan goals	100% of students are making progress toward individual learning plans.	100% of students are making progress toward individual learning plans.		Student achievement data will show that 90% of students are progressing toward individual learning plan goals.
Professional development for teachers	20/21: 100% of teachers are currently trained on strategies to reach and teach high-risk and culturally diverse students	100% of teachers were recently trained on Post-Acute Withdrawal and how these symptoms present in the	Due to staffing and weather issues, no professional development has been offered. Positions are posted		Professional development agendas, descriptions, and sign-in sheets will be monitored to ensure that 100% of



Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		classroom environment. Other PD opportunities related to Mental Health First Aid and effective strategies for special ed students have been attended.	and are in the process of being filled.		the teachers are trained to use teaching strategies that support the learning needs of high-risk and culturally diverse students
Monitor and support goals for students with Individualized Education Plans	20/21: Currently 100% are reviewed at transition meetings and at regular intervals during the school year.	All staff are reviewing IEP goals and providing academic support to IEP students.	All staff are reviewing IEP goals and providing academic support to IEP students.		All staff will review IEP goals and supports monthly to monitor student progress toward IEP goals.
Monitor support and progress of English Language Learners	20/21: Currently goals, supports, and academic information for 100% of ELs are reviewed during conclusion of each grading period (quarterly)	All staff are reviewing EL goals and providing necessary supports.	All staff are reviewing EL goals and providing necessary supports.		All staff will review goals, supports, and academic information for all English Language Learners monthly to monitor student progress toward academic and language goals.

## Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Increase length of academic day to support academic success	The core program instructional minutes required by education code is 240 minutes per day. Our Court Schools will offer 340 instructional minutes per day.	\$127,864.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.2	Odysseyware will be used to individualize student instruction and monitor academic success	Use of Odysseyware assessments to monitor student progress and successful completion of coursework.	\$14,750.00	No
2.3	Individualized Learning Plans will be designed for each student.	100% of assessment records (transcripts, files, and records) will be evaluated to place students appropriately in courses and measure individual academic progress during their time in our program. For Special Education students, this will occur in conjunction with needs as stated as part of their IEP-- our goal is to implement inclusive practices for all of our Sp Ed students. (no additional costs)	\$0.00	No
2.4	Increase availability and access to certificate programs	Workforce Readiness Certificate Program Completion Pre-Apprenticeship Certification Program Completion Food Handler Certification Program Completion	\$2,000.00	No
2.5	Use of EDGE curriculum for English Learners	English Learner's progress in learning English will be monitored using the pre- and post-assessment from the program (EDGE). This program provides literacy support across the content areas to support English Learners in accessing the state standards.	\$100.00	Yes
2.6	Maintain Instructional Assistant Position	Instructional Assistants will be utilized to support student learning in individual or small groups. Special Education students will have access to this in addition to the support in their IEP. Due to small student population and staffing of certificated employees, we are not filling this position in 23/24.	\$0.00	No
2.7	Professional development for staff	Professional development will be provided on an ongoing basis for staff to support ethnically and culturally diverse learners. This learning will include a focus on strategies to support English Learners (GLAD	\$500.00	Yes

Action #	Title	Description	Total Funds	Contributing
		strategies). Professional learning in the use of Improvement Science to support student data analysis and goal setting to improve academic outcomes for students will also be an area of focus as well as professional development in the area of mental and social-emotional well-being of students in order to support the treatment plans for students.		
<b>2.8</b>	Professional development (outside support provider)	Professional development in the area of mental and social emotional well being of students in order to support the treatment plans for students.	\$500.00	No
<b>2.9</b>	Professional development for staff (Outside service provider)	Professional development will be provided on an ongoing basis for staff to support ethnically and culturally diverse learners.	\$500.00	No
<b>2.10</b>	Maintain NWEA Assessment system	Contract for continuing use of NWEA for student assessment	\$560.00	No
<b>2.11</b>	Software subscriptions for supplemental learning	Various on-line subscriptions to support student learning will be purchased as they are identified.	\$7,500.00	No
<b>2.12</b>	Provide staffing to support students up to 228 school days per year	School operates 228 days per year and additional staffing is required to meet the need for additional days of school - No additional cost	\$0.00	No
<b>2.13</b>	Monthly Meetings to review student academic progress	Hold monthly staff meetings where Individual Learning Plans are reviewed and include goals for students with an IEP and English Language Learners (no additional cost)	\$0.00	No

## Goal Analysis [2022-23]

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

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

We have yet to implement YouScience Precision Exams, which is mentioned in the 6th Metric and expect success in the implementation in 23/24. Implementation has been stalled due to losing our full-time instructional staff. We are actively recruiting full-time teachers. We have successfully implemented other CTE-related courses and programs that nearly all students have been working towards. We have recently added the YouScience Aptitude Assessment and Career Exploration to help students with career technical areas.

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.

Actual expenditures were closely aligned with budgeted expenditures except for Actions 2.1 (increase the length of the school day) , Action 2.4 (Increase availability/access to certificate programs, and Action 2.6 (Instructional Assistant Position). For a majority of the school year, our classrooms have been staffed with substitute teachers. As a result, our costs for staffing to increase the school day were more than expected because, due to the substitute shortage in our county, we paid a very high daily rate in order to staff our court school This translated to higher than expected costs to extend the school day. While the teaching costs were high, the low number of enrolled students also meant not having to hire an Instructional Aide (Action 2.6) and this resulted in a savings of just over \$34,000. For Action 2.4 (described in depth below), by partnering with the community college, the costs to provide certificate programs we less than expected -- in addition the small population meant less cost for certifications.

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

In regards to action 2.4 and offering certificate programs, we partnered with Lake Tahoe Communication College to provide a Culinary Arts certificate course. We did have one student complete a Driver's Ed certification program (we had very few students enrolled this year). We will continue to improve this practice of offering CTE-related courses for our students and work towards the full implementation of Precision Exams. We are also offering Financial Literacy, Soft Skills for the Workplace, Access to Driver's Ed and ServSafe, and continue discussions with Lake Tahoe Community College on the possibility of collaborating on additional CTE programs. In regards to action 2.10, the goal for students to demonstrate growth on NWEA assessments, we found that 80% of students enrolled at Blue Ridge showed measurable growth on the Mathematics NWEA assessment. This is a significant increase from the previous year where 0% of our students made measurable growth. This comes after a focus on math and reading for the year and a closer look at local formative assessments administered prior to NWEA. Actions 2.1 and 2.12 (increasing instructional time), 2.2 (using the Odysseyware curriculum), 2.3 (Individualized Learning Plans), and 2.6 (providing an instructional assistant) - all of these actions worked together to provide a comprehensive, individualized program for students to receive one-on-one support and the data indicates that we were successful in this area. Students are earning credits toward their diploma - both shorter-term ("regular") and longer-term ("challenge") students are acquiring units as we had hoped they would (.75 and 1 credit per week respectively). Student grades are showing success for students and student survey results indicate that, overall, students are feeling like they are receiving various supports around college and career readiness (including job applications, resumes, etc).

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.

Changes were made to the 6th Metric from "CTE" to "CTE-related courses". The 6th Metric Baseline was changed to include the list of CTE-related courses and programs available to students. The 6th Metric - Desired Outcome was changed from "three CTE certificates for students enrolled 90 days or more", to "at least one CTE-related proof of completion for students enrolled 90 days or more". In addition, there will be a focus on showing measurable growth on NWEA Reading assessments in the coming year. This will largely hinge on our ability to recruit and retain highly qualified instructors.

**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	Blue Ridge administration and staff will work to foster a positive school culture and climate as well as community connections for students and staff to increase positive interactions and increase opportunities for mentoring relationships for students, including enriching experiences. The school also will work to have regular and ongoing communication with families and home schools/districts of students enrolled in Blue Ridge to ensure positive transitions back to home and school when a student is released.

An explanation of why the LEA has developed this goal.

The Blue Ridge staff and administration developed this goal to improve the experience for students while they are incarcerated and attending the school and to support students when they transition back to their home district or school. The school currently partners with the Juvenile Services Council to provide positive mentoring and guest speaker opportunities for students. The students voiced a desire to have additional experiences with positive role models and enriching experiences while they are enrolled in the school. Students at Blue Ridge who are there for longer periods of time need support when they transition from the facility. This requires regular communication not only with the families, but also with the home districts and schools the students will transition to when they leave the treatment facility. Blue Ridge plans to increase the level of communication, creating tracking systems to communicate with families, increasing our surveys with staff and students and holding transition meetings to improve the relationship between the school, the families, and the community.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Regular communication with families of students placed at Blue Ridge	20/21: Varies by student but less than one contact per month per student	Teachers are contacting parents at least monthly to share student progress.	Due to inconsistent staffing we have not had regular communication with all families. Families of students with IEP's are communicated with on a regular basis.		One contact per month per family or more to share student goals and progress

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Guest speakers/presenters/enrichment activities from outside community agency or business	20/21: Once per quarter	We have been providing at least one guest speaker per month and sometimes more than one.	Due to weather and fire concerns, enrichment activities have been placed on pause.		One guest speaker/activity per month from outside community agency or business
Communication with home district or school	20/21: Sporadic communication that is not regularly monitored.	Teachers are communicating with school districts related to student progress, however, we are not necessarily meeting the monthly goal.	Due to inconsistent staffing we have not had regular communication with all families. Families of students with IEP's are communicated with on a regular basis.		Monthly communication sharing academic goals and progress
Transition meeting with home district for students leaving Blue Ridge after 30 days or more	20/21: Not yet occurring	Teachers are holding Transition meetings 100% of the time when the release is planned in advance. Teachers are also completing a Individual Transition Plan with each student.	Teachers are holding Transition meetings 75% of the time when the release is planned in advance. Teachers are also completing an Individual Transition Plan with each student. Inconsistent staffing has made it difficult to complete.		Prior to student transition there will be a meeting between Blue Ridge Staff and home district/school for students enrolled 30 days or more for 100% of students
Parent Surveys - every 90 days	Did not happen in 20-21 School year. Need Baseline Data.	Baseline Data: As of 4/5/22 - We had a 20% return rate with only one parent response to our	As of 3/20/23 we had a 13% return rate with one one parent response to our		50% parent response on the surveys 100% of parents indicate regular communication with

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		Parent Survey who indicated: <ul style="list-style-type: none"> <li>• They do not have an understanding of what their child experiences in the classroom.</li> <li>• They do feel comfortable having a two-way conversation with teachers</li> <li>• Teachers have initiated communication about their child other than an IEP meeting</li> <li>• They felt the teacher was prepared when communicating with them about their child.</li> <li>• They do not know how to get in touch</li> </ul>	Parent Survey who indicated: <ul style="list-style-type: none"> <li>• They do have an understanding of what their child experiences in the classroom.</li> <li>• They do feel comfortable having a two-way conversation with teachers.</li> <li>• Teacher have initiated communication about their child other than an IEP meeting.</li> <li>• They felt the teachers were prepared when communicating with them about their child.</li> </ul>		Blue Ridge staff on student goals and progress. 100% of parents indicate they are informed of student progress while enrolled in Blue Ridge Court School. 100% of parents indicate the school is responsive to their requests for information.



Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		with school staff.	<ul style="list-style-type: none"> <li>They do know how to get in touch with school staff.</li> </ul>		
Student Surveys - every 90 days	<p>2020-2021 28% of students indicated they were familiar with community resources to support their future career. 57% of students indicated they were satisfied with the positive behavior supports in class. No baseline date for satisfaction with enrichment opportunities while enrolled at Blue Ridge. No baseline data on how well students feel prepared to transition back to their home school or district.</p>	<p>60% of students indicated they were familiar with community resources to support their future career. 90% of students indicated they were satisfied with the positive behavior supports in class. Still no baseline date for satisfaction with enrichment opportunities while enrolled at Blue Ridge. Still no baseline data on how well students feel prepared to transition back to their home school or district.</p>	<p>71% of students indicated they were familiar with community resources to support their future career. 100% of students indicated they were satisfied with the positive behavior supports in class. 86% of students feel satisfied with enrichment opportunities while enrolled at Blue Ridge. 100% of students feel prepared to transition back to their home school or district.</p>		<p>28% of students indicate they are familiar with community resources to support their future career. 57% of students indicate they are satisfied with the positive behavior supports in class. 90% of students express satisfaction with enrichment opportunities while enrolled at Blue Ridge. 90% of students feel prepared to transition back to their home school or district.</p>
Professional Development with a focus on tools to	20/21: 100% of teachers receive professional development two	100 % of teachers have received two PD trainings on using strategies to support	100% of teachers received two trainings on Trauma Informed		100% of teachers will receive professional development 4 times per year to use

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
support vulnerable youth.	times per year with a focus on tools to support vulnerable youth.	vulnerable youth. First PD= Post-Acute Withdrawal strategies in the classroom. Second PD= Foster Youth Services in El Dorado County and how to connect youth to services.	Practices to support vulnerable youth.		strategies that support the needs of vulnerable youth
Weekly meetings with the probation supervisors to communicate on issues impacting student success	20/21: Meetings occur weekly and are attended by the principal	Teachers meet with Probation staff daily every morning before school starts to discuss student issues. Principal attends weekly Supervisors meeting to address student issues.	Teachers meet with Probation staff daily every morning before school starts to discuss student issues. Principal attends weekly Supervisors meeting to address student issues.		Attend meetings weekly to communicate with probation supervisors.
Weekly Treatment Team meetings with the probation and treatment staff to communicate on issues impacting students	20/21: Meetings occur weekly and one teacher attends the meeting and shares information with all school staff.	Education staff attend Treatment Team meetings every Tuesday 100% of the time.	Education staff attend Treatment Team meetings every Tuesday 100% of the time.		Attend meetings weekly to communicate with probation staff and treatment staff.

## Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Communication Tracking System for Families	Develop a system to track all communication with families to monitor goal (no additional costs)	\$0.00	No

Action #	Title	Description	Total Funds	Contributing
3.2	Communication Tracking System for Home Schools/Districts	Develop a system to track all communication with home schools/districts to monitor goal around regular communication and transition meetings.(no additional costs)	\$0.00	No
3.3	Conduct Monthly Parent Surveys	Student populations change regularly so more frequent surveys will give better data on the parent survey goals. (no additional costs)	\$0.00	No
3.4	Conduct Monthly Student Surveys	Student populations change regularly so more frequent surveys will give better data on the student survey goals. (no additional costs)	\$0.00	No
3.5	Professional Development for Teachers	Focus on improving supports for vulnerable student populations	\$1,000.00	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.

For Action 3.3, we did not receive as many parent surveys as expected which means that we need to make significant changes in order to hit our target of 50% of parents responding. For 23/24, we will begin highlighting the schools contact information on the parent packet that we send home when a student enrolls. We will also implement having the teachers email or call parents when a student initially enrolls to connect and include information about the school program and how to get in contact with school staff. A new strategy we will be implementing will be having the Principal make a personal phone call home to every students parent(s). This will provide initial contact with the Principal and then the Principal will be able to prime the parent(s) on the parent survey.

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 differences between the projected expenses and the actual expenses except for Action 3.5 - we did not offer PD as planned this year due to having temporary staff and the interruptions caused by weather conditions (extreme snow in the Lake Tahoe Basin).

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

For actions 3.1 and 3.2, communication with parents of incarcerated youth, as well as the home school, still remains a challenge. The school has had success in communicating with the home school or district when the release of the student is planned in advance. This helps with the transition of the youth back to their home school. Communication with parents occurred monthly with teachers communicating student progress but there has not been much response to the communication. Our goal is to continue to find ways to increase two-way communication with the family of the incarcerated youth. Although there is not an action specific to this area, one ongoing success that has improved the culture of the school is the collaboration between the school staff and the probation staff. They meet daily in the morning before school to do a quick check-in on the students to be prepared for the day. They discuss medical, counseling, and probation appointments for the students as well as any social or emotional issues they need to be aware of in the classroom. In addition, the instructional staff participates in the weekly treatment team meetings that focus on student progress toward social, academic, and other treatment goals. The collaboration between and among the staff serving this vulnerable population is focused on supporting students meet all of their goals to successfully transition back to their homes and schools-- this ties directly to Goal 3.

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.

Metric 5 was changed from "parent surveys" to "parent surveys - every 90 days" to provide more clarity on the frequency that we send out parent surveys. Principal will make personal contact with each parent.

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

**An explanation of why the LEA has developed this goal.**

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

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

El Dorado County Office of Education Foster Youth Services Coordinating Program identifies Foster Youth and assists to place them into appropriate educational settings that provide circumstantially appropriate instructional, behavioral, and emotional support for improved academic and social outcomes. Foster Focus is a system that provides monitoring of data. In addition, the CA Dashboard provides data that further inform the needs of students and the work of FYSCP. Several districts have no data reported on the CA Dashboard for Foster Youth

in the county (due to low numbers of students). FYSCP will work with local school districts to gather data to monitor outcomes for foster youth and provide support to districts to improve outcomes for Foster Youth.

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

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Meet quarterly with school district staff to monitor services and rehabilitation plans for expelled students	New metric - this currently is not monitored and only happens sporadically.	Staff met one time this year in the spring of 2022 with administration from schools that have expelled students in the County Operate Program	Staff met with district personnel in the fall of 2022. Two of the 4 local high schools participated in expulsion updates once per quarter.		Quarterly meetings and appropriate placement of student post expulsion and rehabilitation
Support and Monitor rehabilitation plan completion rates	New metric - not monitored	Rehabilitation plans have been monitored and supported by the vice principal of the community school. All students made progress in their rehabilitation plans.	The community school currently has 20 expelled students. There are 18 active rehabilitation plans. All students are on track with rehabilitation plans if/when they return to their school(s) of residence once expulsion terms have been completed.		90% of students will complete their rehabilitation plan

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			Two students did not have rehabilitation plans.		
Create and support reentry plans for students upon completion of expulsion and rehabilitation plan	New metric- not monitored	There were zero expelled students who chose to return to their home school during the 21-22 school year.	Zero students, who were eligible, chose to return to their school(s) of residence once the terms of their expulsions were met.		100% of students will have a reentry plan upon completion of expulsion and rehabilitation plan
Monitor Individual Learning Plan (ILP) for expelled youth	New metric - not previously monitored	All ILP plans were monitored for expelled youth and meetings were held twice during the year with students and families to monitor progress toward goals on their ILP.	All ILP plans were monitored for expelled youth and meetings were held twice during the year with students and families to monitor progress toward goals on their ILP.		85% of expelled youth will meet the academic and behavioral goals in their ILP
Obtaining school records within legal time frame	Established in 21/22: 100% of the time, records have been transferred within the legal timeframe.	Baseline established in 21/22	100% of the time school records were obtained within the legal time frame.		100% of the time, records are transferred within the legal timeframe.
Annual training of foster youth liaisons from every district and COE program.	20/21: 100% of districts/programs have liaisons in attendance at annual training (sign in sheets)	21/22: 100%: Meetings were conducted with fidelity	22/23: 100% of meetings were conducted with fidelity		100% of district and school Foster Youth Liaisons will continue to be trained annually
Quarterly Meetings with Foster Youth Liaisons	20/21: 100% of FY liaisons attend quarterly meetings	21/22: 100% of FY Liaisons from LEAs	22/23: 100% of FY youth liaisons either attended the quarterly		100% of Foster Youth Liaisons will attend quarterly meetings

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		attend quarterly meetings.	meeting or were updated via a 1:1 meeting with the FY coordinator if they had a conflict.		
Quarterly meetings with FY Liaisons will include reporting from community service providers that support foster youth	18/19 (pre-COVID): 100% of meetings in 2018-19 included these reports	At each meeting in 21/22 at least one community service provider reported on their recent activity.	22/23: At each quarterly meeting, at least one community member was present and reported on recent activity.		100% of meetings will include these reports
Tutoring Support for Foster Youth	Not currently tracked in Foster Focus (new metric)	21/22: Only some of the FY are tracked in Foster Focus- 9 of 61 FY in the county were found as receiving tutoring services - 14.75%. For 22/23, we will find additional methods of tracking district activities to have a more accurate metric.	22/23: Tracking of this data continues to be challenging. Several changes in staffing exacerbated the issue. Additional tracking mechanisms are being explored		Data will be tracked through the Foster Focus Database and 75% of students will receive tutoring.
Support for local districts qualifying for Level 2 Differentiated Assistance for Foster Youth (based on Dashboard performance)	2019: No districts in El Dorado County qualified for Level 2 DA based on the performance of their foster youth student group.	Since the 2019 Dashboard is the most current for this metric, the year 1 outcome reflects no support needed for this metric at this time.	For 2022, no districts were identified for DA due to the performance of Foster Youth.		All districts with at least 15 foster youth will display blue or green on the CA Dashboard for Chronic Absenteeism for the FY student group.
Foster Youth Graduation Rate	21/22 Baseline (used average of EDUHSD,	Will be remeasured in 22/23	22/23 : Using method described in Baseline		85% of Foster Youth will graduate within 5



Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	BOMUSD, ROP, CHSA, LTUSD FY grad rate from Additional Reports on the CA Dashboard) - 85.7%		- 75.6% (with alternative schools now counting as a 4-year cohort, the percentages have declined)		years of enrolling in high school

## Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Collaboration with school districts (writing rehabilitation plans/tracking progress)	COE staff will work collaboratively with the high school districts to write effective rehabilitation plans and track student progress during the expulsion and upon their return to the home district. (no additional costs)	\$0.00	No
4.2	Monitor Rehabilitation Plans for Expelled Youth	Monitoring rehabilitation plan completion rates (no additional costs)	\$0.00	No
4.3	Collaboration with local school districts (needs of expelled youth)	COE staff will work collaboratively with the school districts within El Dorado County to address the needs of students prior to expulsion and meet regularly to address the ongoing needs of expelled students. (no additional costs)	\$0.00	No
4.4	Collaboration with local school districts (re-entry of expelled youth)	EDCOE will work collaboratively with school districts in the creation and support of reentry plans for students in order for students to be successful upon return to the home district. (no additional costs)	\$0.00	No
4.5	Provide professional development for local	Foster Youth Liaison will be employed and will provide training at least annually for all local district FY liaisons. Support will be ongoing throughout the school year.	\$84,985.00	No

Action #	Title	Description	Total Funds	Contributing
	school district personnel			
4.6	Monitor Foster Youth Data on an ongoing basis throughout the school year	Foster Focus Database will be closely monitored by personnel.	\$7,237.00	No
4.7	Provide support for Foster Youth Tutoring	Monitor and support Foster Youth Tutoring programs throughout the County	\$7,500.00	No
4.8	Professional development and support of local districts	Direct support for local districts with FY groups that are identified as yellow, orange or red on the CA Dashboard in the areas of suspension and chronic absenteeism. (no additional costs - covered in FY Liaison's salary in Action 5)	\$0.00	No

## Goal Analysis [2022-23]

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

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

No substantive differences in planned actions were identified.

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 4.5, the costs of providing professional development for local school district personnel exceeded budgeted expenditures due to negotiated salary increases that occurred during the year.

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

Students and families are aware of the requirements of the rehabilitation plans. Administration or and administrative designee met monthly with students regarding rehabilitation plans. Multiple contacts with the office of Student Services and Innovations assisted with sending, receiving plans. As a result, rehabilitation plans are being successfully completed (18 of 20 were on track as of the writing of this LCAP). The timely training of school district staff around the support needed for the FY in their district has resulted in transfer of records happening

quickly, and students receiving services beyond the school walls (connections with New Morning support, social workers, and other support staff).

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

There are no changes to the planned goal(s).

**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)
\$74,080.00	0

## Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
0.81%	0.00%	\$0.00	0.81%

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.

Blue Ridge School is the only court school in El Dorado County and serves court-incarcerated youth from across El Dorado County as well as some from other counties and other states (Nevada). The needs of the students varies greatly as their home locations/situations and school systems are also very diversified. Students are primarily of high school age, although we do occasionally enroll students in grades 6-8 and their length of enrollment in our school can be as short at 24 hours or as long as 90 days. The average length of enrollment has been found to be approximately 34 days. Substance abuse, trauma, and other challenges require that we often wait for at least 48 hours before we assess students (using NWEA MAP) to determine their educational needs. With this in mind, the considerations that we have made to address the unique needs of the students are based on student interviews and surveys, the experience of staff in terms of successful practices with former students, feedback from parent surveys, feedback from probation officers who work closely with students both in and out of school, past NWEA MAP growth scores, and research around the needs of youth served in incarcerated settings. Students in our school often lack connections to school, are credit-deficient, and lack confidence in terms of their ability to be successful in school. While enrolled in our program, we have the opportunity to work to change some of these challenging circumstances. Two of the actions in our LCAP are applied across the entire school, but have been designed specifically to meet the needs of our foster youth, English learners, and low income students. Needs specific to these groups are described in more detail below:

Goal 2, Action #1: Extend the length of the school day. In order for our students at Blue Ridge to have the greatest access to resources for learning, the school day will continue to be extended past the minimum of 240 minutes (as required by Education Code). Our incarcerated students (who are also Foster Youth), have indicated that the connections with the school staff is a key element of their success and "buy-in" to the program. In addition, our transcript data from past students indicates that most (if not all) are credit-deficient and at risk of not graduating. By extending the school day, we promote connections as school staff has more time to become familiar with the unique needs of each student. In addition, students have more opportunities to earn credits toward meeting graduation requirements. Research and the experience of our teachers have found that English learners benefit from more exposure to language and greater lengths of time to process their learning and receive help from school personnel who are most closely associated with the curriculum. Extension of the school day provides more time for EL students to speak, listen, and write using the English language and this supports their acquisition of English which, in turn, provides a greater likelihood of understanding the content across subject areas. Our experience with low-income students in the past has informed us that they often have little support with the school beyond the school day when they are at home. In addition, we have found that they often come into the program already performing below grade level in reading and mathematics. By extending the school day, low-income students have more time to receive support for their learning and we are able to accelerate their learning in an effort to address the gaps that already exist for them in reading and mathematics. The extension of the school day benefits all three of our highest need groups so that they receive the greatest benefits in terms of learning while enrolled at Blue Ridge. Success will be measured by disaggregating data from our NWEA MAP growth reports, our student survey results, the results as we monitor the progress of our English learners, and our progress reviews of Individual Learning Plans (ILPs). This action was in place in our 2017-2020 LCAP and a review of student survey results and credits earned by students indicated that the addition of instructional time improved student connections to school and their acquisition of credits toward earning a high school diploma.

Goal 2, Action #7: Professional development will be provided on an ongoing basis for staff to support ethnically and culturally diverse learners, especially in situations involving trauma. Blue Ridge School provides education for students who are nearly always identified as EL, foster youth, or Low income. In addition to this identification, they also come from to us with broad ethnic and cultural backgrounds as area of service is one with great mobility from a variety of areas. As a broad example, in 20/21, in addition to a majority of our students being LI and FY, 51% of our students identified themselves of an ethnicity other than white and this does not take into account gender identity and the many other aspects of our students that effect their experience in school. Because of this, the school has identified the need to focus on professional development opportunities that address the cultural needs of our students in conjunction with their EL, LI, and FY designation. We are able to do this at no cost to the school due to our county office covering them. This will be measured by examining teacher participation in professional development (and the tracking of what opportunities are offered). The training is specifically focused on the needs of our students due to their past experiences with trauma, their challenges with language, and other factors that have impacted their learning in past years. in 21-22, the school received professional development in the area of mental and social-emotional well-being specifically related to substance-addicted students. This professional development benefits students who are involved in Foster Youth programs because many of the students in Foster Youth who become incarcerated are involved with substance use and abuse. The staff benefitted from this professional development because it helped them identify the stages the students were going through as they spent more time within Blue Ridge and away from drugs and alcohol and gave them ways to support the students as they gained the skills and

supports they would need to be successful after transitioning out of Blue Ridge. As we have hired new staff this year, we plan to refocus on this training and are confident that the focus for 23/24 described above will provide valuable learning for our staff and positive outcomes for students.

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

As described in prompt #1 (above), the unique needs of the students at Blue Ridge school have been considered when developing the goals and actions in our LCAP. All goals and actions are intended specifically to meet the needs of Foster, Low Income, and EL students. Connecting students to school, developing a sense of belonging/connection, meeting their individual needs, and providing more time for learning/support are all strategies that have either been identified as desirable to our students (through surveys) or identified as successful via research/data from our past efforts in these areas. Metrics are in place to accurately measure the success of each action within all of our goals that focus on these needs. Increasing the length of the school day, providing appropriate curriculum/assessment for EL students (EDGE), and targeted professional development for staff are all actions that intentionally improve the educational experience for our FY, EL, and LI students at Blue Ridge School.

Goal 1, Action #3 and Goal 2, Action #5: Use of EDGE assessments and curriculum for EL students. EDGE is a leveled core reading/language arts program designed for striving readers and ESL students in grades 9-12. The content is engaging and focuses primarily on science and social science. This is specifically targeted toward supporting our EL population at Blue Ridge and success will be measured by ensuring that students have access to the materials and examination of pre- and post- test results to measure student progress. With this information, the teachers can adjust instruction to specifically support the EL students where they have needs. The EDGE program provides literacy support across the content areas to support English Learners in accessing the state standards so that they are more likely to learn the content as their non-EL peers.

As a result of the actions described above, the services for FY, LI, and EL students are increased or improved by at least the MPP of .81%.

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.

EDCOE/Blue Ridge did not receive the additional Concentration grant funding.

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

## 2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$100,090.00	\$93,872.00		\$61,284.00	\$255,246.00	\$220,586.00	\$34,660.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Facilities inspections in conjunction with Juvenile Treatment Facility	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1	1.2	Purchase of instructional materials and curriculum	All		\$150.00			\$150.00
1	1.3	Use of EDGE assessments for English Learners	English Learners	\$100.00				\$100.00
1	1.4	Student surveys will be administered at regular intervals	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1	1.5	Communication with home LEA special education staff	Students with Disabilities	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2	2.1	Increase length of academic day to support academic success	English Learners Foster Youth	\$74,080.00			\$53,784.00	\$127,864.00
2	2.2	Odysseyware will be used to individualize student instruction and monitor academic success	All	\$14,750.00				\$14,750.00
2	2.3	Individualized Learning Plans will be designed for each student.	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00



Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.4	Increase availability and access to certificate programs	All	\$2,000.00				\$2,000.00
2	2.5	Use of EDGE curriculum for English Learners	English Learners	\$100.00				\$100.00
2	2.6	Maintain Instructional Assistant Position	All				\$0.00	\$0.00
2	2.7	Professional development for staff	English Learners Foster Youth Low Income	\$500.00				\$500.00
2	2.8	Professional development (outside support provider)	All		\$500.00			\$500.00
2	2.9	Professional development for staff (Outside service provider)	All	\$500.00				\$500.00
2	2.10	Maintain NWEA Assessment system	All	\$560.00				\$560.00
2	2.11	Software subscriptions for supplemental learning	All	\$7,500.00				\$7,500.00
2	2.12	Provide staffing to support students up to 228 school days per year	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2	2.13	Monthly Meetings to review student academic progress	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3	3.1	Communication Tracking System for Families	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3	3.2	Communication Tracking System for Home Schools/Districts	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3	3.3	Conduct Monthly Parent Surveys	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	3.4	Conduct Monthly Student Surveys	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3	3.5	Professional Development for Teachers	All		\$1,000.00			\$1,000.00
4	4.1	Collaboration with school districts (writing rehabilitation plans/tracking progress)	Expelled Youth	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4	4.2	Monitor Rehabilitation Plans for Expelled Youth	Expelled Youth	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4	4.3	Collaboration with local school districts (needs of expelled youth)	Expelled Youth	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4	4.4	Collaboration with local school districts (re-entry of expelled youth)	Expelled Youth	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4	4.5	Provide professional development for local school district personnel	Foster Youth		\$84,985.00			\$84,985.00
4	4.6	Monitor Foster Youth Data on an ongoing basis throughout the school year	Foster Youth		\$7,237.00			\$7,237.00
4	4.7	Provide support for Foster Youth Tutoring	Foster Youth				\$7,500.00	\$7,500.00
4	4.8	Professional development and support of local districts	Foster Youth	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

**2023-24 Contributing Actions Tables**

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
\$9,109,285	\$74,080.00	0.81%	0.00%	0.81%	\$74,780.00	0.00%	0.82 %	<b>Total:</b>	\$74,780.00
								<b>LEA-wide Total:</b>	\$0.00
								<b>Limited Total:</b>	\$200.00
								<b>Schoolwide Total:</b>	\$74,580.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.3	Use of EDGE assessments for English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$100.00	
2	2.1	Increase length of academic day to support academic success	Yes	Schoolwide	English Learners Foster Youth	All Schools	\$74,080.00	
2	2.5	Use of EDGE curriculum for English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$100.00	
2	2.7	Professional development for staff	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$500.00	

## 2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
<b>Totals</b>	\$305,319.00	\$228,881.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	Facilities inspections in conjunction with Juvenile Treatment Facility	No	\$0.00	0
1	1.2	Purchase of instructional materials and curriculum	No	\$150.00	\$150.00
1	1.3	Use of EDGE assessments for English Learners	Yes	\$0.00	0
1	1.4	Student surveys will be administered at regular intervals	No	\$0.00	0
1	1.5	Communication with home LEA special education staff	No	\$0.00	0
2	2.1	Increase length of academic day to support academic success	Yes	\$152,080.00	\$109,891.00
2	2.2	Odysseyware will be used to individualize student instruction and monitor academic success	No	\$14,750.00	\$14,000.00
2	2.3	Individualized Learning Plans will be designed for each student.	No	\$0.00	0
2	2.4	Increase availability and access to certificate programs	No	\$2,000.00	0

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.5	Use of EDGE curriculum for English Learners	Yes	\$0.00	0
2	2.6	Maintain Instructional Assistant Position	No	\$34,185.00	0
2	2.7	Professional development for staff	Yes	\$0.00	0
2	2.8	Professional development (outside support provider)	No	\$0.00	0
2	2.9	Professional development for staff (Outside service provider)	No	\$0.00	0
2	2.10	Maintain NWEA Assessment system	No	\$540.00	\$560.00
2	2.11	Software subscriptions for supplemental learning	No	\$8,800.00	\$7,522.00
2	2.12	Provide staffing to support students up to 228 school days per year	No	\$0.00	0
2	2.13	Monthly Meetings to review student academic progress	No	\$0.00	0
3	3.1	Communication Tracking System for Families	No	\$0.00	0
3	3.2	Communication Tracking System for Home Schools/Districts	No	\$0.00	0
3	3.3	Conduct Monthly Parent Surveys	No	\$0.00	0
3	3.4	Conduct Monthly Student Surveys	No	\$0.00	0

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	3.5	Professional Development for Teachers	No	\$1,000.00	0
4	4.1	Collaboration with school districts (writing rehabilitation plans/tracking progress)	No	\$0.00	0
4	4.2	Monitor Rehabilitation Plans for Expelled Youth	No	\$0.00	0
4	4.3	Collaboration with local school districts (needs of expelled youth)	No	\$0.00	0
4	4.4	Collaboration with local school districts (re-entry of expelled youth)	No	\$0.00	0
4	4.5	Provide professional development for local school district personnel	No	\$78,477.00	\$84,205.00
4	4.6	Monitor Foster Youth Data on an ongoing basis throughout the school year	No	\$5,837.00	\$5,053.00
4	4.8	Provide support for Foster Youth Tutoring	No	\$7,500.00	\$7,500.00
4	4.9	Professional development and support of local districts	No	\$0.00	0

**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)
\$68,453.00	\$41,969.00	\$68,453.00	(\$26,484.00)	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.3	Use of EDGE assessments for English Learners	Yes	\$0.00	0		
2	2.1	Increase length of academic day to support academic success	Yes	\$41,969.00	\$68,453.00		
2	2.5	Use of EDGE curriculum for English Learners	Yes	\$0.00	0		
2	2.7	Professional development for staff	Yes	\$0.00	0		

**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)
9151281	\$68,453.00	0	0.75%	\$68,453.00	0.00%	0.75%	\$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](mailto:lcff@cde.ca.gov).*

## Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

# Plan Summary

## Purpose

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

## Requirements and Instructions

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

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

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

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

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

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

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

## Engaging Educational Partners

### Purpose

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

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

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

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

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

### Requirements and Instructions

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

#### **Local Control and Accountability Plan:**

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

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

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

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

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

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

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

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

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

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

## Goals and Actions

### Purpose

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

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

### Requirements and Instructions

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

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

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

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

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

### **Focus Goal(s)**

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

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

### **Broad Goal**

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

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

### **Maintenance of Progress Goal**

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

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

### **Required Goals**

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

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

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

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

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



### **Measuring and Reporting Results:**

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

**Goal Analysis:**

Enter the LCAP Year.

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

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

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

### **Purpose**

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

### **Requirements and Instructions**

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

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

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

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

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

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

### **Required Descriptions:**

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

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

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

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

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

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

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

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

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

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

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

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

## **For School Districts Only:**

### **Actions Provided on an LEA-Wide Basis:**

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

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

**Actions Provided on a Schoolwide Basis:**

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

## Action Tables

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

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

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

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

## Data Entry Table

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

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

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

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



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

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

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

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

## Contributing Actions Table

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

## Annual Update Table

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

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

## Contributing Actions Annual Update Table

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

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

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

## LCFF Carryover Table

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

## Calculations in the Action Tables

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

### Contributing Actions Table

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

### **Contributing Actions Annual Update Table**

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

- 6. Estimated Actual LCFF Supplemental and Concentration Grants
  - This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
  
- 4. Total Planned Contributing Expenditures (LCFF Funds)
  - This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)
  
- 7. Total Estimated Actual Expenditures for Contributing Actions
  - This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds)
  
- Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)
  - This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4)
  
- 5. Total Planned Percentage of Improved Services (%)
  - This amount is the total of the Planned Percentage of Improved Services column
  
- 8. Total Estimated Actual Percentage of Improved Services (%)
  - This amount is the total of the Estimated Actual Percentage of Improved Services column
  
- Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
  - This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8)

### **LCFF Carryover Table**

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

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

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

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