



LCFF Budget Overview for Parents

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

CDS Code: 0410041000000

School Year: 2024-25

LEA contact information:

Mary Sakuma

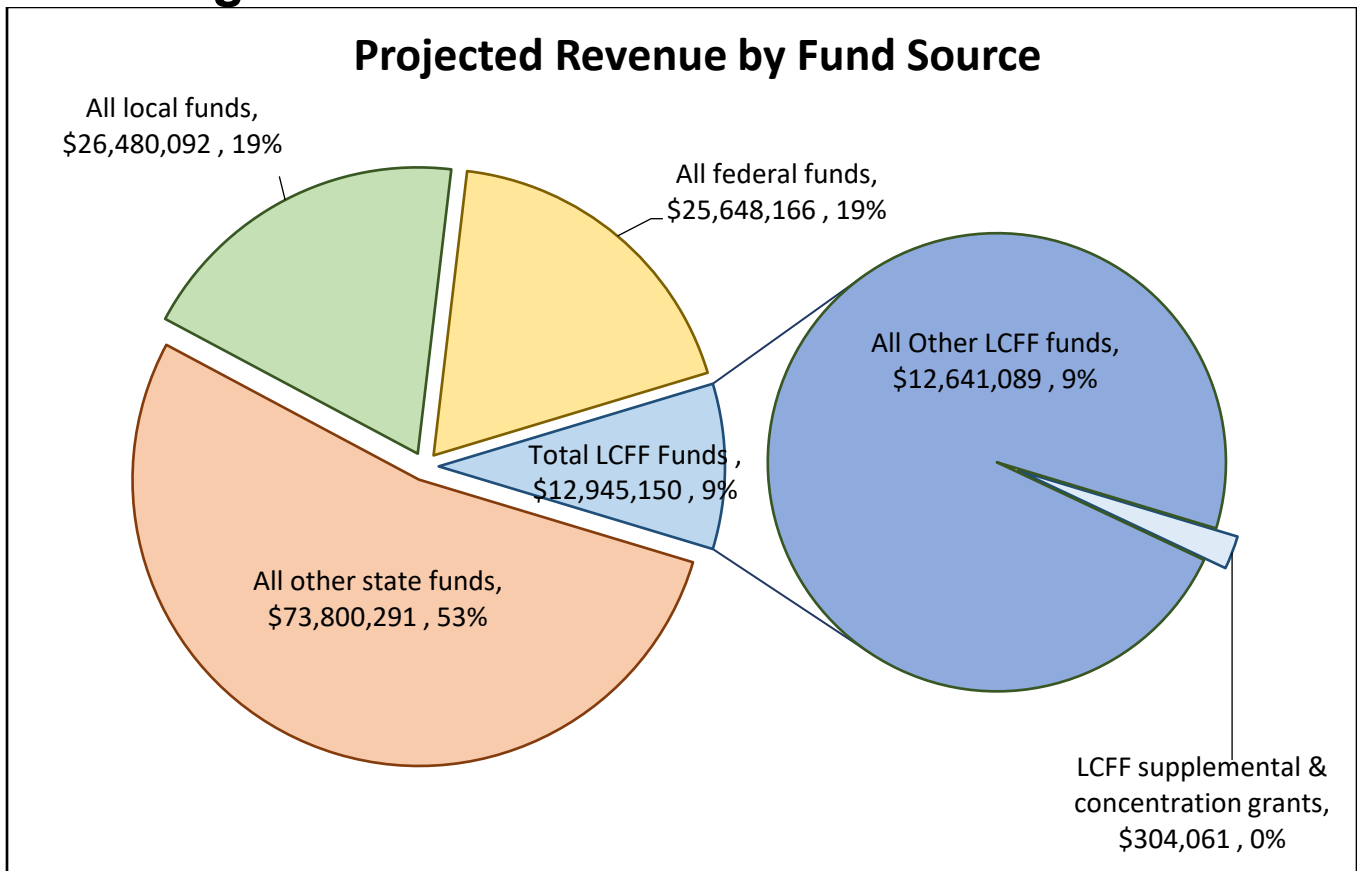
Superintendent

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(530) 532-5650

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

Budget Overview for the 2024-25 School Year

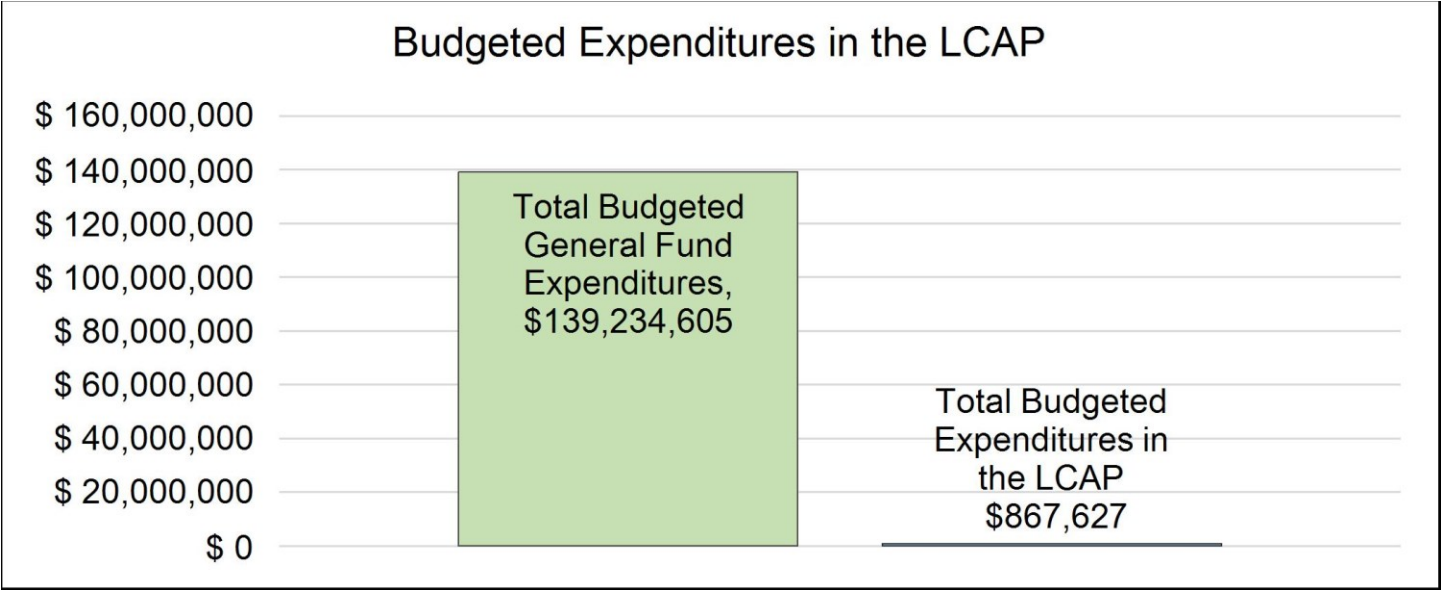


This chart shows the total general purpose revenue Butte County Office of Education expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Butte County Office of Education is \$138,873,699, of which \$12,945,150.00 is Local Control Funding Formula (LCFF), \$73,800,291.00 is other state funds, \$26,480,092.00 is local funds, and \$25,648,166.00 is federal funds. Of the \$12,945,150.00 in LCFF Funds, \$304,061.00 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 Butte County Office of Education plans to spend for 2024-25. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Butte County Office of Education plans to spend \$139,234,605.00 for the 2024-25 school year. Of that amount, \$867,627.00 is tied to actions/services in the LCAP and \$138,366,978 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

Butte County Office of Education plans to spend \$139,234,605 for the 2024-25 school year. Of that amount, \$867,627 is tied to actions/services in the LCAP and \$138,366,978 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

BCOE: Non-LEA schools' classroom-based program funding (Migrant Ed, Mini-Corp, Expanded Learning, Back-to-Work, BCBC, etc.); Indirect Costs, Title I LEA Administrative Costs and Mandatory Reservations.

BCCS & TMS: LCFF Base expenses, AIECE & Indian Education Grants (BCCS only), Student Support & Enrichment Block Grant, CCSPP, CEI Grant, Arts Music & Instructional Materials, Prop 28 Arts & Music Education, Donations, Mandated Block Grant, & Lottery.

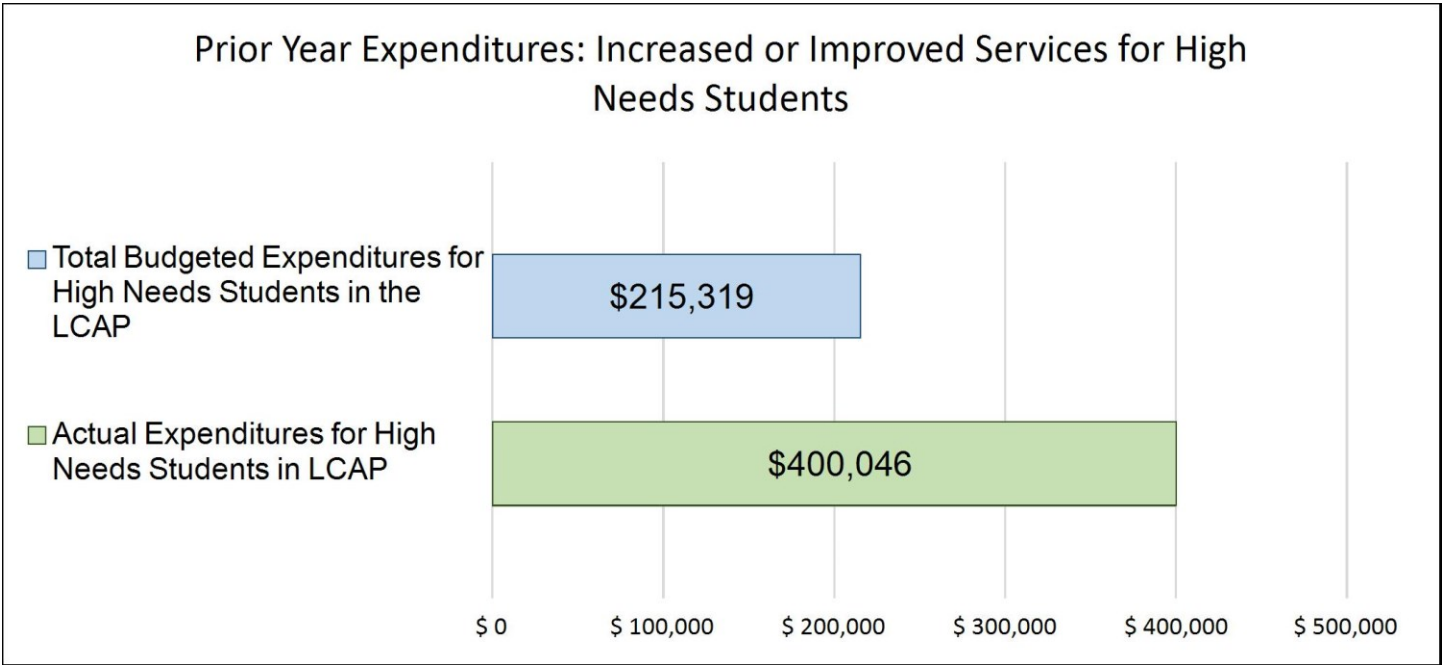
Charter School LCAP Expenditures: Come Back Butte Charter School and Hearthstone Charter School (reported in separate LCAP).

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

In 2024-25, Butte County Office of Education is projecting it will receive \$304,061.00 based on the enrollment of foster youth, English learner, and low-income students. Butte County Office of Education must describe how it intends to increase or improve services for high needs students in the LCAP. Butte County Office of Education plans to spend \$416,556.00 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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



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

The text description of the above chart is as follows: In 2023-24, Butte County Office of Education's LCAP budgeted \$215,319.00 for planned actions to increase or improve services for high needs students. Butte County Office of Education actually spent \$400,046.00 for actions to increase or improve services for high needs students in 2023-24.



2023–24 Local Control and Accountability Plan Annual Update

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Butte County Office of Education	Mary Sakuma Superintendent	msakuma@bcoe.org (530) 532-5650

Goals and Actions

Goal

Goal #	Description
1	Broad Goal: All BCOE students will be prepared to transition successfully into subsequent educational levels and the workforce.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CA Statewide Assignment Accountability System (CalSAAS) % of teachers appropriately credentialed and % of teachers appropriately assigned (Priority 1)	2020-2021 82% of teachers were appropriately credentialed and 100% of teachers were appropriately assigned.	2021-2022 Local data indicates that 86% of teachers were appropriately credentialed and 100% of teachers were appropriately assigned	2022-2023 100% of teachers were appropriately credentialed and 100% of teachers were appropriately assigned	2023-2024 Local data indicates that 100% of BCCS, TMS and SPED teachers are appropriately credentialed and 100% are appropriately assigned. 2 of 2 teachers at BASES are teaching under permits	Maintain 100% fully credentialed and 100% appropriately assigned staff
Annual Williams Sufficiency Board Resolution % of student access to standards aligned instructional materials including ELD materials (Priority1)	2020-2021 100% of students have access to standards aligned instruction materials including ELD materials	2021-2022 100% of students have access to standards aligned instructional materials including ELD materials	2022-2023 100% of students have access to standards aligned instructional materials including ELD materials	2023-2024 100% of students have access to standards aligned instructional materials including ELD materials	Maintain 100% of student access to standards aligned instructional materials including ELD materials

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CA State Standards Implementation including ELD standards as rated in response to self-reflection tool item 3 % reflects the average school ratings converted from the 5-point rubric (Priority 2)	2020-2021 The overall implementation of all State Standards including ELD standards as measured on the 5 point reflection tool averaged 56.4% (+1.4%).	2021-2022 The overall implementation of all State Standards including ELD standards as measured on the 5 point reflection tool averaged 56% (+0%)	2022-2023 The overall implementation of all State Standards including ELD standards as measured on the 5 point reflection tool averaged 67% (+11%)	2023-2034 The overall implementation of all State Standards including ELD standards as measured on the 5 point reflection tool averaged 60% (-7%)	Overall implementation of all state standards including ELD standards to be more than 75% as averaged on the 5 point self-reflection tool
LEASA (LEA Self-Assessment) Rubric for Student Access to a Broad Course of Study LEA's self-identified level on the LEASA Rubric measuring access to broad course of study (Laying the Foundation, Installing, Implementing & Continuous Improvement & Sustainability) (Priority 7)	In 2021, the LEA self-identified level "Installing: Working towards implementation" on the LEA Self-Assessment (LEASA) measure #2, Teaching, Learning and Assessment.	In June 2021, the LEA self-identified level "Implementing: Transformation and Systemic Efforts are underway" on the LEA-Self Assessment (LEASA) measure #2, Teaching, Learning and Assessment.	In June 2022, the LEA self-identified level "Implementing: Transformation and Systemic Efforts are underway" on the LEA-Self Assessment (LEASA) measure #2, Teaching, Learning and Assessment.	In June 2023, the LEA self-identified level "Implementing: Transformation and Systemic Efforts are underway" on the LEA-Self Assessment (LEASA) measure #2, Teaching, Learning and Assessment.	Increase one level on the LEA Self-Assessment each year to reach "Continuous Improvement & Sustainability"
CA Dashboard CAASPP Distance from standard points	Spring 2019 ELA, including CAA: No performance color	Spring 2020 & Spring 2021 The baseline data is still the most current	Spring 2022 ELA, including CAA: No performance color	Spring 2023 ELA, including CAA: No performance color	ELA: decrease distance from standard to less than 20 points

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
(Priority 4)	<p>and 44.3 points below standard</p> <p>Math, including CAA: No performance color and 123.3 points below standard</p> <p>Student group data is not reportable</p>	data due to the COVID-19 pandemic.	<p>given and 50.5 points below standard</p> <p>Math, including CAA: No performance color given and 83.4 points below standard</p> <p>Student group data is not reportable</p>	<p>given and 77.1 points below standard</p> <p>Math, including CAA: No performance color given and 115.7 points below standard</p> <p>Student group data is not reportable</p>	<p>Math: decrease distance from standard to less than 75 points</p> <p>Close the points gap to less than 5% for all reported student groups</p>
CDE CAASPP data for CAST Science and CAST Alternate % of students meeting or exceeding standards (Priority 4)	<p>Spring 2019 CAST Meeting or Exceeding Standards 19.7% Overall 10.53% Students with Disability 15% Socioeconomically Disadvantaged 7.69% Hispanic Latino 22.5% White</p> <p>Spring 2019 CAST Alternate No baseline available due to COVID-19</p>	<p>Spring 2020 No data due to COVID-19 pandemic</p> <p>Spring 2021 CAST Due to factors surrounding the coronavirus (COVID-19) pandemic, testing participation in 2020–21 varied. Care should be used when interpreting results.</p> <p>Meeting or Exceeding Standards 20% Overall 7% Students with Disabilities (-4%) 21% Socioeconomically Disadvantaged (+6%) 14% Hispanic or Latino (+6%) 27% White (-5%)</p>	<p>Spring 2022 CAST Meeting or Exceeding Standards 0% Overall (-20%) 0% Socioeconomically Disadvantaged (-6%)</p>	<p>Spring 2023 CAST Meeting or Exceeding Standards 1.5% Overall (+1.5%) 1.5% Socioeconomically Disadvantaged (+1.5%)</p> <p>Student group data is not publicly reported due to small group size but is tracked locally (Hispanic, Latino, White, SWD)</p> <p>Spring 2023 - CAST Alternate Assessment data was not disaggregated on CDE CAASPP test results website</p>	<p>CAST: increase the number of students meeting or exceeding standard by 15% from the baseline</p> <p>CAST Alt: Increase meeting or exceeding by more than 5% from the baseline</p> <p>Close the gap to less than 5% for all reported student groups</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		Spring 2021 - CAST Alternate Assessment data was not disaggregated on CDE CAASPP test results website			
Local EL Academic Support Plan and BCOE CA Dashboard % of students classified as EL that have an academic support plan which includes monitoring of ELPAC progress (Priority 4)	<p>2020-2021 BCOE programs have fewer than 11 EL students and the Dashboard does not publicly report data.</p> <p>100% of students classified as EL have an academic support plan which includes monitoring of ELPAC progress that is monitored and adjusted at least biannually</p>	<p>2021-2022 CA Dashboard data not available. BCOE programs have fewer than 11 EL students and the Dashboard does not publicly report data.</p> <p>100% of students classified as EL have an academic support plan which includes monitoring of ELPAC progress that is monitored and adjusted at least biannually</p>	<p>2022-2023 CA Dashboard data not available. BCOE programs have fewer than 11 EL students and the Dashboard does not publicly report data.</p> <p>100% of students classified as EL have an academic support plan which includes monitoring of ELPAC progress that is monitored and adjusted at least biannually</p>	<p>2023-2024 CA Dashboard data not available. BCOE programs have fewer than 11 EL students and the Dashboard does not publicly report data.</p> <p>100% of students classified as EL have an academic support plan which includes monitoring of ELPAC progress that is monitored and adjusted at least biannually</p>	Maintain rate of 100% of students classified as EL having an academic support plan which includes monitoring of ELPAC progress that is monitored and adjusted at least biannually
Data Quest EL Reclassification Rate % of EL students reclassified FEP (Priority 4)	2019-2020 data reflects 13 students classified as EL and 14.3% reclassified FEP.	2020-2021 data reflects 8 students classified as EL and 0% reclassified for this year.	2021-2022 data reflects 11 students classified as EL and 18% reclassified FEP.	2022-2023 data reflects 5 students classified as EL and 4.0% reclassified FEP.	Maintain or improve baseline reclassification rates that ensure students do not become Long Term English learners; emphasis is on supporting

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
					students while enrolled
BCOE CA Dashboard CCI Report Pupil Outcomes - College/Career Indicators % of overall and student groups approaching prepared (Priority 8)	Spring 2020 0% students Prepared for College 10.5% Approaching Prepared 10.5% Low-income BCOE students are not on a UC/CSU graduation track. CTE programs have not been developed for BCOE schools.	Spring 2021 CDE did not collect data for this report due to COVID-19 pandemic.	Spring 2022 CDE did not collect data for this report.	Spring 2023 CA Dashboard data not available. BCOE programs have fewer than 11 students and the Dashboard does not publicly report data.	Increase overall and student groups Approaching Prepared to more than 20%
iReady and Write Score Local Assessment Data % of students meeting or exceeding standards	IREADY FALL 2020 TO WINTER 2020 Butte County Community School OVERALL READING 19% (-9%) Overall Meeting or Exceeding Standards STUDENT GROUPS 20% (-11%) Socioeconomically Disadvantaged Meeting or Exceeding Standards 9% (-2%) Disability Meeting or Exceeding Standards	IREADY FALL 2021 TO WINTER 2021 Butte County Community School OVERALL READING 33% (+13%) Overall Meeting or Exceeding Standards STUDENT GROUPS 33% (+20%) Socioeconomically Disadvantaged Meeting or Exceeding Standards 27% (+27%) Students with Disability Meeting or Exceeding	IREADY FALL 2022- WINTER 2022 Butte County Community School OVERALL READING: 23% (+10%) Overall Meeting or Exceeding Standards STUDENT GROUPS 21% (+7%) Socioeconomically Disadvantaged Meeting or Exceeding Standards OVERALL MATH: 17% (+1%) Meeting or	IREADY FALL 2023 - WINTER 2023 Butte County Community School OVERALL READING: 26% (+11%) Overall Meeting or Exceeding Standards STUDENT GROUPS 25% (+8%) Socioeconomically Disadvantaged Meeting or Exceeding Standards Students with Disability Meeting or Exceeding Standards	Butte County Community School Increase % of students (overall and student groups) meeting or exceeding standards to 40% in reading, writing and math

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>OVERALL MATH 18% (+6%) Meeting or Exceeding Standards: STUDENT GROUPS 20% (+6%) Socioeconomically Disadvantaged Meeting or Exceeding Standards 0% (no change) Disability Meeting or Exceeding Standards</p> <p>OVERALL WRITING 5% (-3%) Overall STUDENT GROUPS 6% (no change) Socioeconomically Disadvantaged Meeting or Exceeding Standards</p> <ul style="list-style-type: none"> ----- Table Mountain School <p>OVERALL READING 0% Overall Meeting or Exceeding Standards</p> <p>OVERALL MATH 0% Meeting or Exceeding Standards:</p> <p>OVERALL WRITING 0% Overall Meeting or Exceeding Standards</p>	<p>Standards</p> <p>OVERALL MATH: 21% (+10%) Meeting or Exceeding Standards STUDENT GROUPS 22% (+13%) Socioeconomically Disadvantaged Meeting or Exceeding Standards 0% (no change) Students with Disability Meeting or Exceeding Standards</p> <p>OVERALL WRITING 6% (+1%) Meeting or Exceeding Standards STUDENT GROUPS 6% (+1%) Socioeconomically Disadvantaged Meeting or Exceeding Standards</p> <ul style="list-style-type: none"> ----- Table Mountain School <p>OVERALL READING 0% Overall Meeting or Exceeding Standards</p> <p>OVERALL MATH 0% Meeting or Exceeding Standards:</p>	<p>Exceeding Standards STUDENT GROUPS 18% (+4%) Socioeconomically Disadvantaged Meeting or Exceeding Standards</p> <p>OVERALL WRITING 5% (+5%) Overall Meeting or Exceeding Standards 5% (+5%) Socioeconomically Disadvantaged Meeting or Exceeding Standards</p> <ul style="list-style-type: none"> ----- Table Mountain School <p>OVERALL READING 6% (-14%) Overall Meeting or Exceeding Standards</p> <p>OVERALL MATH 0% Meeting or Exceeding Standards</p> <p>OVERALL WRITING 13% (+13%) Overall Meeting or Exceeding Standards</p> <p>Student groups are</p>	<p>- Not publicly reportable due to small group size</p> <p>OVERALL MATH 16% (+6%) Meeting or Exceeding Standards STUDENT GROUPS 16% (+6%) Socioeconomically Disadvantaged Meeting or Exceeding Standards Students with Disability Meeting or Exceeding Standards - Not publicly reportable due to small group size</p> <p>OVERALL WRITING 8% (+8%) Overall Meeting or Exceeding Standards STUDENT GROUPS 8% (+8%) Socioeconomically Disadvantaged Meeting or Exceeding Standards</p> <hr/> <p>Table Mountain School OVERALL READING</p>	<p>Table Mountain, Special Education and BASES Increase % of students (overall and student groups) meeting or exceeding standards to 20% in reading, writing and math</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
SANDI Local Assessment Data (BCOE Special Education) % of students scoring at Developed Learner (Priorities 4 and 8)	<p>Student groups are too few to publicly report.</p> <ul style="list-style-type: none"> ----- <p>BASES Learning Center</p> <p>OVERALL READING 0% Overall Meeting or Exceeding Standards</p> <p>OVERALL MATH 0% Meeting or Exceeding Standards:</p> <p>Student groups are too few to publicly report.</p> <ul style="list-style-type: none"> ----- <p>Special Education READING OVERALL 9% (+9%) Overall Meeting/Exceeding Standards</p> <ul style="list-style-type: none"> ----- <p>Special Education SANDI FALL 2020 TO SPRING 2021</p> <p>READING OVERALL 7% (+2%) Overall Developed Learner STUDENT GROUPS Socioeconomically Disadvantaged</p>	<p>OVERALL WRITING 0% Overall Meeting or Exceeding Standards</p> <p>Student groups are too few to publicly report.</p> <ul style="list-style-type: none"> ----- <p>BASES Learning Center</p> <p>OVERALL READING 0% Overall Meeting or Exceeding Standards</p> <p>OVERALL MATH 0% Meeting or Exceeding Standards:</p> <p>Student groups are too few to publicly report.</p> <ul style="list-style-type: none"> ----- <p>Special Education READING OVERALL Too few students to publicly support</p> <ul style="list-style-type: none"> ----- <p>Special Education SANDI FALL 2021 TO SPRING 2022</p> <p>READING OVERALL 13% (+8%) Overall</p>	<p>too few to publicly report.</p> <ul style="list-style-type: none"> ----- <p>BASES Learning Center</p> <p>Student groups are too few to publicly report.</p> <ul style="list-style-type: none"> ----- <p>Special Education Student groups are too few to publicly report.</p> <ul style="list-style-type: none"> ----- <p>Special Education SANDI FALL 2022-SPRING 2023</p> <p>READING OVERALL 11% (+2%) Overall Developed Learner STUDENT GROUPS Socioeconomically Disadvantaged 3% (0%) Developed Learner</p> <p>WRITING OVERALL 8% (+2%) Overall Developed Learner</p>	<p>0% (0%) Overall Meeting or Exceeding Standards</p> <p>OVERALL MATH 0% (0%) Meeting or Exceeding Standards</p> <p>OVERALL WRITING 0% (0%) Overall Meeting or Exceeding Standards</p> <p>Student groups are too few to publicly report.</p> <ul style="list-style-type: none"> ----- <p>BASES Learning Center</p> <p>Student groups are too few to publicly report.</p> <ul style="list-style-type: none"> ----- <p>Special Education Student groups are too few to publicly report.</p> <ul style="list-style-type: none"> ----- <p>Special Education SANDI FALL 2023 - SPRING 2024</p>	Special Ed Increase % of overall and student groups scoring at Developed Learner on SANDI

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	5% (no change) Developed Learner WRITING OVERALL 3% (-2%) Overall Developed Learner STUDENT GROUPS Socioeconomically Disadvantaged 2% (-1%) Developed Learner MATH OVERALL 3% (-2%) Overall Developed Learner STUDENT GROUPS Socioeconomically Disadvantaged 2% (-1%) Developed Learner COMMUNICATION OVERALL 31% (+6%) Overall Developed Learner STUDENT GROUPS Socioeconomically Disadvantaged 35% (+4%) Developed Learner SCIENCE OVERALL 1% (-1%) Overall Developed Learner STUDENT GROUPS Socioeconomically	Developed Learner STUDENT GROUPS Socioeconomically Disadvantaged 6% (+6%) Developed Learner WRITING OVERALL 12% (+7%) Overall Developed Learner STUDENT GROUPS Socioeconomically Disadvantaged 9% (0%) Developed Learner MATH OVERALL 6% (+3%) Overall Developed Learner STUDENT GROUPS Socioeconomically Disadvantaged 3% (+3%) Developed Learner COMMUNICATION OVERALL 34% (+7%) Overall Developed Learner STUDENT GROUPS Socioeconomically Disadvantaged 31% (+7%) Developed Learner SCIENCE OVERALL	STUDENT GROUPS Socioeconomically Disadvantaged 0% (-3%) Developed Learner MATH OVERALL 4% (0%) Overall Developed Learner STUDENT GROUPS Socioeconomically Disadvantaged 0% (-3%)Developed Learner COMMUNICATION OVERALL 29% (+3%)Overall Developed Learner STUDENT GROUPS Socioeconomically Disadvantaged 9% (-8%) Developed Learner SCIENCE OVERALL 0% (0%) Overall Developed Learner STUDENT GROUPS Socioeconomically Disadvantaged 0% (0%) Developed Learner	READING OVERALL 17% (+1%) Overall Developed Learner STUDENT GROUPS Socioeconomically Disadvantaged 0% (+9%) Developed Learner WRITING OVERALL 5% (0%) Overall Developed Learner STUDENT GROUPS Socioeconomically Disadvantaged 2% (+2%) Developed Learner MATH OVERALL 6% (+1%) Overall Developed Learner STUDENT GROUPS Socioeconomically Disadvantaged 5% (+5%)Developed Learner COMMUNICATION OVERALL 29% (+1%)Overall Developed Learner STUDENT GROUPS Socioeconomically Disadvantaged 23% (+15%)	

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Disadvantaged 0% (no change) Developed Learner	0% (0%) Overall Developed Learner STUDENT GROUPS Socioeconomically Disadvantaged 0% (0%) Developed Learner		Developed Learner SCIENCE OVERALL 2% (+2%) Overall Developed Learner STUDENT GROUPS Socioeconomically Disadvantaged 2% (+2%) Developed Learner	
BCOE CA Dashboard Graduation rate % (Priority 5)	The 2019 Dashboard does not have a performance color. 60% of students graduated	The 2020 Dashboard does not have a performance color. 64.3% (+4.3%) of students graduated	The 2021 Dashboard does not have a performance color. 38.9% (-25.4%) of students graduated	The 2022 Dashboard does not have a performance color. 45% (+6.1%) of students graduated	Increase graduation rates to 75% or higher
Updated Countywide Expulsion Plan Completion and maintenance of plan LEA's self-reporting of plan completion, implementation and maintenance (Priority 9 - COE Only)	Completed countywide expulsion plan.	Implemented and maintained countywide expulsion plan	Implemented and maintained countywide expulsion plan	Implemented and maintained countywide expulsion plan	Implement and maintain countywide expulsion plan.
Ten Engagement Distinguishers Rubric from BPL of Academic Engagement Average rating of the 10 distinguishers converted to a percentage	Spring 2021 All School Average on the Ten Engagement Distinguishers of Big Picture Learning: 53% (+8%)	Spring 2022 All School Average 10 Engagement Distinguishers of Big Picture Learning: 48% (-5%)	Spring 2023 All School Average 10 Engagement Distinguishers of Big Picture Learning: 67% (+19%)	Spring 2024 All School Average 10 Engagement Distinguishers of Big Picture Learning: 63% (-4%)	Maintain or increase average academic engagement to 75% or higher

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
(Priority 6)					
Foster Focus Data System % rate on multiple categories a) Foster Youth student transfer rate b) Prompt school enrollments c) Educational Partners trained on the education needs and rights of Foster youth and trauma informed practices d) Eligible foster students awarded AB 167/216 e) FY who have a Health and Education Passport (Priority 10)	2020 Baseline a) Foster Youth student transfer rate: 45% b) Prompt school enrollments: 80% c) Educational Partners trained on the educational needs and rights of Foster youth and trauma informed practices: 70% d) Eligible FY students awarded AB 167/216: 89% e) FY who have a Health and Education Passport: 74%	Spring 2022 a) Foster Youth student transfer rate: 35% b) Prompt school enrollments: 81% c) Educational Partners trained on the education needs and rights of Foster youth and trauma informed practices: 70% d) Eligible foster students awarded AB 167/216: 90% e) FY who have a Health and Education Passport: 96%	Spring 2023 a) Foster Youth student transfer rate: 37% b) Prompt school enrollments: 70% c) Educational Partners trained on the education needs and rights of Foster youth and trauma informed practices: 72% d) Eligible foster students awarded AB 167/216: 90% e) FY who have a Health and Education Passport: 98%	Spring 2024 a) Foster Youth student transfer rate: 25% b) Prompt school enrollments: 77% c) Educational Partners trained on the education needs and rights of Foster youth and trauma informed practices: 73% d) Eligible foster students awarded AB 167/216: 89% e) FY who have a Health and Education Passport: 98%	a) Maintain FY student transfer rate below 50% b) Increase Prompt school enrollments to 85% c) Increase Educational Partner trained on the educational needs and rights of FY to 80% d) Increase eligible FY students awarded AB 167/216 to 95% e) Increase FY Health and Education Passport to 100%

Goal Analysis

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

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

Goal One included the following actions: 1.1, 1.2, 1.3., 1.4, 1.6, 1.7, 1.12, and 1.13

All actions were implemented. Actions 1.4 and 1.7 were modified.

Actions 1.1, 1.2, 1.3, and 1.12: These actions were fully implemented as planned. A significant challenge arose when there was a reduction in Title 1 funding, which could have impacted the LEA's ability to provide technical assistance. However, this challenge was successfully navigated by utilizing Elementary and Secondary School Emergency Relief (ESSER) funds to offset the reduced funding, ensuring that the actions could be fully implemented without financial strain.

Action 1.7 - Instruction/CCR Adjustments at TMS: This action required adjustments due to local data indicating that all student groups were falling behind in key subjects. Instead of creating a new assessment tool as originally planned, teachers leveraged existing processes to identify and address student needs. This pivot not only addressed the immediate needs effectively but also resulted in successful intensive interventions and extended learning sessions, with high participation and credit achievement reported.

Action 1.4 - Supporting Instruction at BCCS: The implementation aimed at addressing underperformance in math, reading, and writing by reducing grade spans in K-8 classrooms. This goal was successfully implemented as planned, providing more student contact time with teachers. See the change box for further information.

Action 1.6 - Class Size Reduction and Student Support at BCCS: With the goal of increasing academic engagement among foster youth, low-income, and English learners, the BCOE maintained a low student-to-staff ratio. This action was implemented as planned, and budget adjustments allowed for additional teacher and paraprofessional support.

Action 1.13 - Transition Support Services at BCCS: Faced with high dropout rates and the need for more robust support systems, BCCS implemented effective transition supports and services. This action was executed as planned, focusing on college and career readiness, and transcript analysis, especially for low-income, Hispanic, and American Indian student groups.

Overall, the BCOE's implementation process reveals a flexible approach, adapting to both unforeseen financial changes and new educational insights. The success of these actions is notable in the enhanced engagement and achievement of the student populations aimed to support. Each action, even when adjusted, aligns with the overarching goals of the LCAP, demonstrating the ongoing commitment to improving educational outcomes for all students.

For information on successes and challenges, please refer to the explanation of effective or ineffective actions.

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

There were no material differences between budgeted expenditures and estimated actual expenditures and/or planned percentages of improved services and estimated actual percentages of improved services.

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

Action 1.1 - LEA Professional Development, Including Coaching: Effective

- In the annual 23-24 Certificated Professional Development (PD) Needs Assessment, 65% of certificated staff indicated they were satisfied with professional development they received in 23-24 and 63% of certificated staff indicated they are actively implementing.
- In the annual 23-24 Classified PD Needs Assessment, 65% of staff indicated they were satisfied with PD in 23-24 and 87% are actively implementing.
- In the Push-In PD survey, 97% of staff indicated that the PD provided at the site level supported student learning and/or their journey as an educator.

The high percentage of staff indicating satisfaction with and implementation of professional development suggests these actions were effective in supporting staff capacity and practices to advance the goal.

Action 1.2 - LEA Assessments and Data Management: Effective

- The LEA continued to purchase assessment tools and expanded the writing assessment this year to include all grade levels 2-12. This data is disaggregated for the overall, unduplicated and special education populations. Data findings are organized and reviewed with educational partners, including school site council, where applicable, and results are used in part to develop the annual Needs Assessment. Continued investment in assessment tools and expansion to more grade levels enabled collection and disaggregation of data to inform needs assessments and planning. This appears to have been an effective action for data-driven decision making.

Action 1.3 - LEA Technical Assistance: Effective

- On the annual 23-24 Technical Assistance Feedback Survey, 100% of respondents indicated a level 5 (75%) or 4 (25%) out of 5 in regards to support received on TA in the areas of SSC trainings and support, Title 1 meetings, budget, compliance and support, and parent & family engagement support.
- 100% of respondents indicated a level 5 (75%) or 4 (25%) out of 5 on the Data Services Support Feedback Survey for overall satisfaction with support in the areas of disaggregation and analysis of student data, Aeries, online learning software support, state assessment platforms and EL and 504 student progress monitoring.

The very high ratings from staff on the technical assistance they received indicates this action was highly effective in providing the support needed to implement programs, engage stakeholders, and meet requirements that enable progress on the goal.

Action 1.4 - Supporting Instruction at BCCS and Action 1.6 - Class Size Reduction and Student Support at BCCS: Effective

- Having 3 classroom teachers serving grades K-8 allowed for students to have access to more direct instruction and 87.5% of students K-6 increased local assessments. (Metric 1.10)

- State SBAC data for 3rd-8th grade has remained similar with around 20% of students meeting or exceeding standards for ELA. (Metric 1.5)
- State SBAC scores for Math in grades 3rd-8th show a substantial increase, with an increase of 8.3% in students meeting or exceeding standards. (Metric 1.5)
- Elementary school climate data has risen from 80% to 89% over the past three years demonstrating students are happy and enjoying their classes and school. (Metric 2.10)
- Student numbers for 11th grade SBAC are too small to report out. Overall students in 11th grade need additional support in the areas of ELA and math, scoring below grade level on local and state assessments. (Metric 1.5, Metric 1.10)
- By reducing class size, BCCS has been able to increase and improve direct instruction and this has led to a high percentage of K-6 students improving on local assessments, stable ELA and improved math performance on state assessments for grades 3-8, along with improved positive school climate data. All of this data indicates this action's effectiveness for those grade levels. However, the below grade level performance of 11th graders on local and state assessments suggests a need for additional support at the high school level to improve outcomes. The grade level for this action is being expanded to include support for students in grades 9-12.

Action 1.7 - Supporting Instruction/CCR at TMS: Ineffective

- Intervention participation and credits earned showed improvement. However, the lack of progress or decline in key academic indicators like CAASPP scores, 0% of student performing at proficiency or above, and graduation rates suggests that the actions taken were not sufficiently effective in achieving the overall goal over the three-year period. Additionally, it's important to note that the metrics may not fully reflect the gradual progress of students who are still developing their basic skills. (Metric 1.5 and Metric 1.10)

While some improvement was seen in intervention participation and credits earned, the lack of progress on key academic indicators like CAASPP scores and graduation rates suggests the actions were not sufficiently effective in improving overall outcomes toward the goal over the three years. The gradual skill development of the student population is an important context.

Action 1.12 - Countywide foster youth: Effective

- Foster youth transfer rate dropped from 45% to 25% during the 3-year LCAP cycle. (Metric 1.14)
- Foster youth who have a Health and Education Passport increased from 74% in the baseline year to 98% at year three. (Metric 1.14)

Action 1.13 - Transition Support Services at BCCS: Effective

- Transition services and support provided by the transition specialist and site principal have reduced High School student dropout rates from 14.3% in 20/21 school year to 3.4% in 22/23 school year. (Metric 2.7)
- Unduplicated SWD High School dropout rate dropped from 28.6% to 0%. (Metric 2.7)
- Middle school student dropout rate went from 11% to 0% during the same academic years. (Metric 2.6)
- Students are graduating and/or transitioning into subsequent academic programs upon exit from BCCS. (Metric 1.11)

The substantial reductions in middle and high school dropout rates, including for students with disabilities, and successful student transitions upon exiting BCCS provide strong evidence that the transition services and support have been highly effective over the past three years.

In summary, while many actions demonstrated effectiveness, particularly in grades K-8, the lack of significant improvement in 11th grade and overall graduation rates indicates some key actions did not produce the desired results for high school students and the overall goal.

Continuing effective practices while increasing or modifying supports for older students will be important going forward.

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 2024-25 LCAP Goal #1 to shift the focus from student expectations to what BCOE will provide, emphasizing the direct provision of necessary academics, knowledge, and skills for student success. This redefined goal leads to more specific expected outcomes and metrics and requires adjustments in educational actions and continuous data-driven reflection to enhance effectiveness.

LEA

There have been no changes to actions 1.1, 1.2, and 1.3.

Action item 1.12 has been renumbered in the 24-25 LCAP to action 1.4 with no additional change to this action.

LCAP Action 1.13 - Transition Support Services at BCCS: This action remains effective and will be continued with enhancements. Based on feedback from the LCAP survey and observed high dropout rates, especially among low-income, Hispanic, and English learner (EL) students, the program will expand its transition supports and services. The focus will be on engaging students in courses that support their graduation track and providing increased access to college and career readiness opportunities. This action item has been renumbered in the 24-25 LCAP to action item 1.7.

Specific actions have been adjusted to address identified ineffectiveness:

TMS

LCAP Action 1.7 - Supporting Instruction/CCR at TMS: This action was revised due to its ineffectiveness in improving foundational skills in reading and math. The primary reasons for its ineffectiveness were expectations focused on grade-level proficiency instead of growth and inadequate intervention designs. The revised approach includes setting clear benchmarks and developing targeted intervention programs to ensure all students achieve essential skills. The metrics have also been updated to track improvements in reading and math, measuring students who advance at least one grade level within a year based on local assessments. This action item has been renumbered in the 24-25 LCAP to action item 1.5.

BCCS

LCAP Action 1.4 - Supporting Instruction at BCCS: Action was deemed effective for grades K-8 and ineffective for high school; in response to new local data in math, reading, and writing for grades 9-12, BCCS has implemented changes to increase direct student-teacher contact for these grades. Adjustments include reducing grade spans in K-8 classrooms and restructuring the instructional approach for grades 9-12, providing an additional credentialed teacher to allow for more focused instruction by subject matter. These changes are supported by an increased budget allocation and additional teacher and paraprofessional time to enhance student engagement and credit acquisition. This action item has been renumbered in the 24-25 LCAP to action item 1.6.

Overall, these revisions are aimed at strengthening instructional support and ensuring more effective educational strategies are in place to meet the diverse needs of students. These changes reflect a strategic approach to utilizing data-driven insights to refine and enhance educational practices and outcomes.

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

Goals and Actions

Goal

Goal #	Description
2	Broad Goal: All BCOE students will learn in safe, consistent, nurturing environments.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CDE Facility Inspection Tool (FIT) % of school facilities in “Good Repair” (Priority 1)	75% of BCOE programs have facilities that were rated good or exemplary on the FIT Report in fall 2020.	100% of BCOE programs have facilities that were rated good or exemplary on the FIT Report in fall 2021.	100% of BCOE programs have facilities that were rated good or exemplary on the FIT Report in fall 2022.	100% of BCOE programs have facilities that were rated good or exemplary on the FIT Report in fall 2023.	Maintain 100% good or exemplary rating on the FIT report, annually
Parent/Family Engagement 5 Point Self-Reflection Tool increase in implementation level (1-5) (Priority 3)	In 2021, BCOE schools self-evaluated 'beginning' (2) on the Family Engagement rubric section regarding decision making	In 2022, BCOE schools self-evaluated 'initially implementing' (3) on the Family Engagement rubric section regarding decision making.	In 2023, BCOE schools self-evaluated "full implementation" (4) on the Family Engagement rubric section regarding decision making.	In 2024, BCOE schools self-evaluated 'full implementation' (4) on the Family Engagement rubric section regarding decision making.	(4) full implementation of practice for seeking input on decision making
LCAP Survey Data % of parent participation in programs and support for unduplicated pupils (Priority 3)	63% of parents of Native American students attended the AIECE Advisory Board Meetings 1.5% of foster parents completed the LCAP Survey	36% of parents of Native American students attend the AIECE Advisory Board Meetings 50% of foster parents completed the LCAP Survey	45% of parents of Native American students attend the AIECE Advisory Board Meetings 66% of foster parents completed the LCAP Survey	66% of parents of Native American students attend the AIECE Advisory Board Meetings 0% of foster parents completed the LCAP Survey (no foster	Increase attendance of Native American parents who attend AIECE Advisory Board meetings to 80% Increase foster parent survey completion to at least 25%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>99% of parents scored a 3 or above on a 5 point scale for "EL students are supported": (3- 28%, 4- 38%, 5- 33%)</p> <p>98% parent attendance at IEP meetings in BCOE schools.</p>	<p>100% of parents scored a 3 or above on a 5 point scale for "EL students are supported": (3 - 0%, 4 - 21%, 5 - 79%)</p> <p>99% parent attendance at IEP meetings in BCOE schools.</p>	<p>100% of parents scored a 3 or above on a 5 point scale for "EL students are supported": (3 - 12.5%, 4 - 31.3%, 5 - 56.3%)</p> <p>98% parent attendance at IEP meetings in BCOE schools.</p>	<p>students at time of survey)</p> <p>92% of parents scored a 3 or above on a 5 point scale for "EL students are supported": (3 - 7.7%, 4 - 26.9%, 5 - 65.4%)</p> <p>100% parent attendance at IEP meetings in BCOE schools</p>	<p>Maintain or increase % of parents scoring 3 or above on a 5 point scale for EL students are supported</p> <p>Maintain or increase parent participation % in IEP meetings</p>
CALPADS Attendance % rate (Priority 5)	<p>2019-2020 85.2% TK-12 Attendance 81.8% Low-income 86.9% EL/RFEP 83.4% Foster-Homeless 74.1% Students with Disabilities 86.7% American Indian 84.5% Hispanic 80.5% White 81.3% Multiple Races</p>	<p>2020-2021 83.5% TK-12 Attendance 82.8% Low-income 83.5% EL/RFEP 84.8% Foster-Homeless 83.4% Students with Disabilities 84.3% American Indian 86.6% Hispanic 82.3% White 80.5% Multiple Races</p>	<p>2021-2022 80.7% TK-12 Attendance 80% Low-income 82.8% EL/RFEP 78.8% Foster-Homeless 84.8% Students with Disabilities 85.17% American Indian 84.9% Hispanic 81.5% White 80.5% Multiple Races</p>	<p>2022-2023 81.9% TK-12 Attendance 81.2% Low-income 60.9% EL/RFEP 81.2% Foster-Homeless 78.8% Students with Disabilities 44.86% American Indian 82.8% Hispanic 81.4% White 84.3% Multiple Races</p>	<p>Increase and maintain attendance rate to 95% or greater</p>
BCOE CA Dashboard Chronic absenteeism % rate (Priority 5)	<p>2019 CA Dashboard 39.3% Chronically Absent</p>	<p>2020 CA Dashboard Data not reported Based on locally disaggregated</p>	<p>2021 CA Dashboard 42.4% Chronically absent 42.4% Low-income</p>	<p>2022 CA Dashboard 38.1% Chronically absent 40.8% Low-income</p>	<p>Reduce overall and student groups to less than 15%</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	40.5% Students with Disabilities 40.4% Low-income 45.1% White	CALPADS data, overall and all student groups maintain high levels of chronic absenteeism	46.2% Multiple Races	53.7% Foster-Homeless 42.6% Students with Disabilities 0% American Indian 37.4% Hispanic 49% White 31.8% Multiple Races	
CALPADS Middle school dropout % rate (Priority 5)	Too few students to report publicly	Too few students to report publicly	Too few students to report publicly	Too few students to report publicly	Closely monitor to maintain a 3% or less dropout rate
CALPADS High school dropout % rate (Priority 5)	2019-2020 2.8% Dropout Rate 2.9% Students with Disabilities	2020-2021 14.3% Dropout Rate 1.3% Students with Disabilities	2021-2022 2.1% Dropout Rate 0% Students with Disabilities	2022-2023 7.6% Dropout Rate 0% Students with Disabilities	Maintain dropout rate of less than 3%; Special Education less than 10.72%, as per the Special Education Plan
BCOE CA Dashboard Suspension % rate (Priority 5)	Spring 2019 12.1% Suspended at least once 22.1 % Students with Disabilities	Spring 2020 CA Dashboard data not reported Based on locally disaggregated CALPADS data, overall student groups indicate a drop in suspension rate to approximately 3.8% and 5.8% for students with disabilities	Spring 2021 3% Suspended at least one day 7.1% Students with Disabilities	Spring 2022 11.2% Suspended at least one day 30.1% Students with Disabilities	Maintain overall suspension rate at less than 5% and reduce special ed suspension rate to less than 10%
Data Quest Expulsion % rate	0 Expulsions in 2019-2020 - 0%	0 Expulsions in 2020-2021 - 0%	0 Expulsions in 2021-2022 - 0%	Expulsions in 2022-2023 <1%	Maintain zero expulsions - 0%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
(Priority 6)					
Local PBIS Student Climate Survey Satisfaction rate % (Priority 6)	2020 Winter Student Climate Survey BCCS Middle-High: 86% (+18%) BCCS Elementary: 80% (-4%) TMS: 76% (-11%) Special Education: 85% (-8%) BASES - new school site, no data yet	2021 Winter Student Climate Survey BCCS Middle-High: 86% (+0%) BCCS Elementary: 86% (+6%) TMS: 84% (+8%) Special Education: 85% (0%) BASES Learning Center - Student responses were not collected Due to low participation rates, data should be viewed with caution.	2022 Winter Student Climate Survey BCCS Middle-High: 74% (-12%) BCCS Elementary: 87% (+1%) TMS: 86% (+2%) Special Education: too few students participated so data is not available. BASES: Student responses were not collected.	2023 Winter Student Climate Survey BCCS Middle-High: 75% (+1%) BCCS Elementary: 89% (+2%) TMS: 88% (+2%) Special Education: too few students participated so data is not available. BASES: Student responses were not collected.	Maintain an Overall Student Climate satisfaction rating of 85% or higher at each school as measured by the PBIS Student Climate Survey

Goal Analysis

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

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

Goal Two included the following actions: 2.1, 2.2, 2.3, 2.7 and 2.9
 All actions were implemented. There we no substantive differences.
 Action 2.9 was modified and 2.7 was removed.

LEA

Actions 2.1, 2.2, and 2.3: These actions were fully implemented as initially planned. A notable challenge arose from a reduction in Title 1 funding, which threatened the provision of LEA Technical Assistance. This financial gap was adeptly bridged by reallocating Elementary and Secondary School Emergency Relief (ESSER) funds, thereby ensuring the continuation of these vital services without disruption.

BCCS

Action 2.7 - Student and Family Engagement at BCCS: BCCS aimed to enhance engagement with students and their families by employing a .33 FTE Parent Liaison to facilitate Parent/Family and Student Engagement. Additionally, the plan included providing parent education training and organizing family events. This action was implemented as planned with no substantive differences.

TMS

Action 2.9 - Supporting SEL at TMS: TMS sought to improve the school climate by integrating Social and Emotional Learning (SEL) sessions weekly and implementing the Positive Behavioral Interventions and Supports (PBIS) system. This included the introduction of a reward system using punch cards to recognize and encourage positive student behavior. The action was implemented as described in the LCAP, and early indicators suggest a positive impact on student behavior and engagement, highlighting the success of this initiative.

In summary, the BCOE effectively implemented the LCAP actions, successfully navigating challenges such as funding reductions through strategic use of alternative funding sources. The adaptations made, especially in maintaining essential services and enhancing school climate and family engagement, underscore the BCOE's commitment to fulfilling its goals despite financial constraints. This approach not only mitigated potential setbacks but also ensured the continuity and efficacy of student support programs.

For more information on successes and challenges, please refer to the explanation of effective or ineffective actions.

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

There were no material differences between budgeted expenditures and estimated actual expenditures and/or planned percentages of improved services and estimated actual percentages of improved services.

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

Action 2.1 - LEA Professional Development, Action 2.2 - LEA Technical Assistance SIS Attendance and Behavior, and Action 2.3 - LEA Technical Assistance: Proactive System Development: Effective

- The professional development for staff seems to have been moderately effective based on the satisfaction and implementation rates reported in the 23-24 surveys. 69% of certificated staff and 77% of classified staff expressed satisfaction, while 92% of certificated

staff and 74% of classified staff were implementing the strategies learned. The Push-In PD survey also indicated 97% felt it supported student learning.

- Schools are actively using the Aeries intervention and discipline dashboards, suggesting the technical assistance has been effective in supporting attendance and behavior tracking.

Action 2.9 - Supporting SEL for TMS: Effective

- Despite positive student reception and proper implementation, the school climate survey scores dropping slightly indicates the SEL supports had limited direct success impacting overall school climate in students' eyes. (Metric 2.10)
- However, the action did seem effective at improving attendance and reducing chronic absenteeism, two key metrics for the overall goal. (Metrics 2.4 & 2.5)
- The mixed results suggest ongoing adjustments may be needed to the SEL strategies to translate to better student perceptions of school climate. But there are promising outcomes in the attendance and absenteeism data.

Action 2.7 - BCCS Student and Family Engagement for BCCS: Ineffective

- The data shows this action has been relatively ineffective at its stated aims so far. While attendance has remained steady, increasing 0.7% from 20/21 to 22/23, chronic absenteeism has actually risen by 6% in that same period. (Metrics 2.4 & 2.5)
- After three years of implementation, the parent liaison role does not yet appear to have been affecting or be having the desired impact on the targeted metrics of attendance, absenteeism, and school/family engagement. Changes to the strategies and services provided through this role are needed.

In summary, the professional development and Aeries support actions appear to be effective in enabling progress monitoring and showing some initial promise based on staff feedback, but needs more time and targeted metrics to determine full effectiveness. The SEL and parent liaison actions have had very mixed and ineffective results so far relative to their intended outcomes in the goal, indicating a need to reevaluate and make adjustments to improve their impact moving forward after three years of implementation. More specific metrics explicitly aligned to each action would help illuminate whether they are working as intended.

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.

BCOE has revised its 2024-25 LCAP Goal #2 to proactively provide students with safe, predictable, and nurturing environments, emphasizing equitable, compassionate, and community-minded practices. This change aims to enhance student well-being and engagement by implementing more active and comprehensive measures, with continuous adjustments based on data-driven reflections and community feedback.

LEA

Actions 2.1, 2.2, and 2.3 will see no modifications.

TMS

Action 2.9 - Supporting SEL at TMS: Although this action was largely effective in the past, enhancements are planned to boost its impact further. The introduction of formative assessments and the adoption of an SEL universal screener are key new strategies. These tools are expected to provide more individualized instructional guidance and enhance student engagement. The effectiveness of these measures will be monitored through improvements in the results of the student climate survey. Action item 2.9 has been renumbered in the 24-25 LCAP as action item 2.4.

BCCS

Action 2.7 - Student and Family Engagement at BCCS: BCCS aims to deepen its engagement with students and families by employing a .33 FTE Parent Liaison. This role will facilitate parent education trainings and organize family events to strengthen community ties. Despite these efforts, chronic absenteeism has increased while overall attendance rates have remained stable. Consequently, BCCS will phase out the current action item due to its diminishing returns and end its funding through ESSER with the conclusion of the grant in 2024. A new action will be included in the BCCS SPSA and crafted to more effectively foster student engagement, reflecting a strategic pivot to address ongoing challenges. Action item 2.7 has been removed from the 24-25 LCAP.

These revisions in LCAP Goal #2 represent a strategic response to past performances and evolving needs, ensuring that the LEA continues to adapt and refine its approaches to meet the educational and emotional needs of its students more effectively.

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

Instructions

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

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

Goals and Actions

Goal(s)

Description:

Copy and paste verbatim from the 2023–24 LCAP.

Measuring and Reporting Results

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

Metric:

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

Baseline:

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

Year 1 Outcome:

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

Year 2 Outcome:

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

Year 3 Outcome:

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

Desired Outcome for 2023–24:

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

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

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

Goal Analysis

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

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

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

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

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

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

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

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

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

California Department of Education
November 2023



Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Butte County Office of Education	Mary Sakuma Superintendent	msakuma@bcoe.org (530) 532-5650

Plan Summary [2024-25]

General Information

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

The Butte County Office of Education (BCOE) is located 90 miles north of Sacramento and proudly supports families and students in Chico, Gridley, Oroville, and many nearby small and rural communities. Our community has faced a great deal from the recent global health crisis to natural disasters like fires, which have tested our resilience and have worked to put systems and structures in place to mitigate these impacts and enhance our educational support.

The BCOE Local Control and Accountability Plan (LCAP) was developed with the unique needs of our students at the forefront. Students who enroll in our county alternative education programs are often in our schools for a short period of time and bring with them multiple traumatic experiences, academic challenges and previous disengagement and failures in traditional school programs. In order to fully support our students, it is essential to understand and appreciate these issues.

Our plan focuses on providing high-quality educational support and programs to ensure every student gets the attention and resources they need to thrive. We serve approximately 100 students from TK through 12th grade across four main schools, each designed to meet unique needs, from our community schools to special education. All of our BCOE schools serve students in an alternative school setting. Our students have not been successful in traditional school environments so it is imperative that we meet their needs with supportive, alternative

methods. Our students at times are in and out of our programs often which is why it is difficult to show progress on state metrics. We rely more on local data that is more timely and accurate in terms of showing individual student growth while in our programs. We're especially proud of our efforts to support students who need targeted help and face educational hurdles.

Butte County Community School (BCCS) is a special place where students from all over the county come to learn and grow in a supportive, community-focused environment. We've recently restructured our classrooms to better support our students' needs and to foster a more inclusive and effective learning atmosphere. Students are often enrolled for a short period of time as they transition into other programs or school sites and as a result, our LEA is engaged in conversations of how to measure growth for students who are enrolled for a short-term. We continue to investigate how to provide additional methods for timely data to show growth while students are enrolled with us.

At Table Mountain School (TMS), we provide a consistent, quality education to youth in the juvenile hall, ensuring that every student has the opportunity to succeed, regardless of their circumstances. Our dedicated staff work closely with each student to help them achieve their best. Students are often enrolled for a short period of time as they transition into other programs or school sites and as a result, our LEA is engaged in conversations of how to measure growth for students who are enrolled for a short-term. We continue to investigate how to provide additional methods for timely data to show growth while students are enrolled with us.

Butte County Special Education offers a wide range of services supporting students with disabilities, ensuring they have the support they need to succeed in their educational journey, right from birth to 22 years old.

The BASES Learning Center, operated by the SELPA, supports students with disabilities who face more challenges than most. We focus on building strong, positive relationships and equipping our students with the social-emotional tools they need to succeed in school and life.

We also have specialized programs to support our foster youth and those navigating the challenges of expulsion, making sure every child has a path to success.

In short, at BCOE, we're more than just schools; we're a community dedicated to providing a safe, nurturing, and enriching environment for all our students to learn, grow, and prepare for a bright future. We're committed to adapting, listening, and continuously improving to meet the needs of our families and students.

TMS, along with the Butte County Community School (BCCS), receives ongoing state funding for COE-operated court and community schools, including a portion identified as Student Support and Enrichment Grants. These funds primarily support initiatives aimed at helping students complete high school, including access to high school equivalency examinations through the hiring of certified and classified employees and providing materials to support students' educational success.

In addition to the court and community school funding, TMS and BCCS also benefit from equity multiplier funds. However, BASES, which receives no LCFF funding as it is a SELPA-run program, has similarly received Equity Multiplier funds. Equity multiplier goals can be found in goals 3 & 4.

BCOE has fewer than 15 EL students and therefore does not have EL goals.

Reflections: Annual Performance

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

The annual performance review of our Local Educational Agency (LEA), based on the 2023 California School Dashboard (Dashboard) and local data, reveals a mix of challenges and achievements. In addressing the needs identified through the Dashboard, specific schools and student groups have shown varied levels of performance, which are integral to informing our ongoing Local Control and Accountability Plan (LCAP) strategies.

Achievements:

Transition Support Services has been highly effective over the past three years. It has resulted in substantial reductions in middle and high school dropout rates, including for students with disabilities, and successful student transitions upon exiting.

Suspension Rates at Table Mountain School: Notably, Table Mountain School maintained a 0% suspension rate, demonstrating effective behavioral management strategies.

Support for Foster Youth: The countywide School Ties Foster Youth Services Coordination showed positive outcomes, including a 71% projected graduation rate, a significant improvement from the previous year. Additionally, 77% of foster youth were promptly enrolled in schools within two days, and 98% had a Health and Education Passport, indicating strong support systems.

Challenges:

Chronic Absenteeism: At Butte County Community School, chronic absenteeism was recorded at 33.3%, showing a decrease of 7.3% from the previous year. However, BCOE also showed a high rate of 35.5%, albeit a drop of 6.9%. Chronic absenteeism remains a significant area of concern, requiring ongoing targeted interventions.

Dashboard data shows suspension indicator in red for the following:

BCOE: All, SED, Hispanic
BCCS for suspension RED; ALL & SED
SPED: All, SED, SWD

High Mobility: Students in the BCOE programs move frequently

Strategic Actions and Support:

Our LEA will continue to develop data disaggregation systems for decision-making and support, particularly for unduplicated student groups and those receiving special education services.

We are enhancing professional development and support for administrators through Aeries Analytics, focusing on attendance and chronic absenteeism.

The implementation of student empathy interviews will allow for better understanding of students' experiences and needs, guiding more informed planning and interventions.

Identified Areas for LCAP Focus:

The LCAP includes required actions to address the need for improved suspension rates for:

BCOE: All, SED, Hispanic

BCCS for suspension RED; ALL & SED

SPED: All, SED, SWD

See Actions 2.1 and 3.1

While there are significant areas of improvement, particularly in chronic absenteeism and suspension rates, our LEA is committed to addressing these challenges through targeted actions and continuous support. Our achievements in supporting foster youth and maintaining no suspensions in certain schools demonstrate our capacity to improve and adapt our strategies for the benefit of all students.

The LEA does not have 30 or more EL's and/or 15 or more LTEL's.

Reflections: Technical Assistance

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

N/A; The LEA is not eligible for nor has requested TA.

Comprehensive Support and Improvement

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

Schools Identified

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

Butte County Community School (BCCS)

Support for Identified Schools

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

The Local Education Agency (LEA) has actively supported and will continue to aid its identified schools, including BCCS, in the development of Comprehensive Support and Improvement (CSI) plans. This support is multifaceted, encompassing a rigorous school-level needs assessment, the selection of evidence-based interventions, and the identification and addressing of resource inequities.

Needs Assessment and Data Utilization: BCCS has conducted a detailed site-level needs assessment utilizing multiple data sources such as state and local performance data, disaggregated by student groups, climate surveys, and feedback from various school educational partners including parents and students. This comprehensive data collection process aids in accurately identifying the needs specific to BCCS and informs the development of targeted interventions.

Educational Partner Engagement: The LEA ensures that the CSI plan development is a collaborative process, involving teaching staff, classified staff, students, parents, and administrative staff from BCOE. Regular interactions through school site council meetings, climate surveys, and direct conversations have been instrumental in gathering insightful feedback and will continue to shape the ongoing planning and implementation phases.

Evidence-Based Interventions: Based on the outcomes of the needs assessment, BCCS has identified key areas such as academic performance, attendance rates, and student engagement that require urgent attention. Interventions are chosen based on their proven efficacy, with an emphasis on enhancing the Multi-tiered System of Support to address academic, behavioral, and social-emotional needs of students.

Resource Allocation: The CSI plan includes strategies to increase the presence of supportive adults at BCCS, addressing identified resource gaps. This is based on data indicating that students and staff benefit significantly from increased adult support and focused professional development, rather than from mere instructional products.

Ongoing Focus and Improvement: BCCS continues to focus on enhancing student engagement, a critical area identified through root cause analysis. Efforts to improve this area are ongoing and are a central element of the CSI plan.

Transparency and Accessibility: Once finalized and approved, the detailed CSI plan, as part of BCCS's School Plan for Student Achievement (SPSA), will be made available on their website, ensuring transparency and educational partner access. The link for their website is: <https://bccs.bcoe.org/>.

Through these structured and strategic supports, the LEA is committed to enhancing the educational outcomes at BCCS and ensuring that the school meets the goals set forth in its CSI plan.

Monitoring and Evaluating Effectiveness

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

The Local Education Agency (LEA) has established a comprehensive framework to monitor and evaluate the implementation and effectiveness of the Comprehensive Support and Improvement (CSI) plan implemented at BCCS. This framework is designed to support ongoing student and school improvement through various data-driven methodologies and regular assessments.

Frequent and Varied Assessments for Academic Performance:

BCCS utilizes iReady assessments for English Language Arts and Math, conducted three times per year, along with Write Score assessments administered twice annually. This frequent assessment schedule allows the LEA and school site leadership to closely track academic progress and identify areas requiring additional support in real-time.

Behavioral and Social-Emotional Metrics: Office referrals and suspension data are systematically collected and analyzed by the Positive Behavioral Interventions and Supports (PBIS) team. This data helps in scheduling timely interventions, including student check-ins, thereby addressing behavioral issues proactively. Additionally, social-emotional needs are assessed both informally on a daily basis and formally through an annual student climate survey.

Data Analysis and Decision Making:

The collected data is disaggregated by the LEA and meticulously reviewed by BCCS's site leadership team and school site council. This thorough analysis facilitates informed decision-making regarding necessary interventions and supports.

Chronic Absenteeism Monitoring:

Data on chronic absenteeism is gathered and analyzed three times a year. This allows the school to intervene at an early stage and address the factors contributing to absenteeism, thereby supporting consistent student attendance and engagement.

Educational Partner Engagement and Transparency:

The LEA ensures that the data regarding the implementation and outcomes of the CSI plan is shared transparently with the School Site Council and other educational partners. This engagement is crucial for maintaining accountability and enabling collaborative decision-making.

Alignment with Broader Educational Goals:

The strategies and objectives of BCCS's School Plan for Student Achievement (SPSA) are aligned with the LEA's Local Control and Accountability Plan (LCAP), emphasizing a unified approach to addressing educational challenges, particularly through the Multi-Tiered System of Support (MTSS), to meet diverse student needs effectively.

Through these measures, the LEA commits to a rigorous evaluation and monitoring process that not only measures the effectiveness of the CSI plan but also ensures that adjustments are made in a timely manner to maximize student success and school improvement.

Engaging Educational Partners

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

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

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

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

Educational Partner(s)	Process for Engagement
Teachers	Feedback was gathered during 5 BCTA bargaining unit meetings and consultation meetings throughout the school year, 6 School Site Council meetings held between September and May, and through professional development, climate and local indicator surveys administered in the spring. Teachers were actively involved in the LCAP writing process and development of Equity Multiplier focus goals in the spring.
Principals	Feedback was gathered monthly during consultation meetings between July 2023 and June 2024, 6 times a year at School Site Council meetings, and 6 scheduled LCAP writing process meetings during the 2023-2024 school year. Principals were actively involved in monitoring the progress of the current LCAP and providing input for new LCAP actions and services.
Administrators	BCOE administrators were engaged and provided feedback in the LCAP writing process during monthly management meetings for self-evaluation, and providing input for LCAP goals and actions during the 6 writing sessions between the months of January and May 2024. BCOE admin also participated in Special Education Advisory Group meetings monthly and monthly consultation meetings with SELPA.
Other School Personnel	Other school personnel provided input during the 6 School Site Council meetings from September through May, through multiple surveys, and monthly staff meetings. Classified and certificated staff participated in consultation meetings monthly and provided feedback

Educational Partner(s)	Process for Engagement
	through monthly push-in PD surveys and the annual climate and PD surveys.
Local Bargaining Units of the LEA	The LCAP is an agenda item at every negotiation session. Consultation meetings are held with representatives from Butte County Teacher Association, CSEA 436, and CSEA 736 to provide opportunities for involvement and input was given the development of the LCAP. Six meetings were held with each bargaining unit in 23-24 school year.
Parents	Feedback was gathered at multiple school events (Back to School Nights, Open Houses, Literacy Nights, Game Nights), 6 School Site Council meetings (dates listed on school websites), and parents provided input through surveys administered via email, posted on school websites, during IEP and student meetings, and through quarterly special education advisory group meetings. Parents provided input on the development of the LCAP and the Equity Multiplier focus goals.
Students	Students provided input through annual LCAP surveys, during participation in 6 School Site Council meetings held between September and May, through annual school climate surveys, and empathy interviews held in the fall and spring. Special education students are consulted during their IEP development and at each of their IEP meetings.
Community Members	Community members were invited to participate in all School Site Council and Community Engagement Initiative meetings held between September and May and provided feedback on school programs and planning. Community partners are involved in Special Education Advisory Group meetings quarterly and provide input through annual surveys.
District and County Office Personnel	District and county office personnel participated in the 6 LCAP writing process meetings held between January through May and during monthly consultation meetings, and provided input during monthly management meetings. The Deputy Superintendent coordinated services for expelled students and updated the Countywide Expulsion Plan in consultation with community partners in the spring.

Educational Partner(s)	Process for Engagement
Governing Board (Butte County Board of Education)	In addition to the mid-year LCAP update in January, the LEA frequently updated the board on school site data, progress services and program implementation to elicit trustee feedback.
Special Education Local Plan Area (SELPA) Administrators	The LEA consulted with the SELPA Director and participated in monthly SELPA Director's council and committee meetings to consult on the LCAP as a whole. Feedback regarding actions and strategies for the LCAP were incorporated from these consultations. The SELPA director assisted in the development of the Equity Multiplier (EM) - Goal 4 for BASES.
Foster and Homeless Youth Administrators	The LEA consulted with the Foster Youth Director who participated in LEA admin meetings in the spring, providing feedback regarding actions and strategies which were incorporated into the LCAP.
Educational partners at Equity Multiplier (EM) Schools: BCCS, TMS and BASES	In addition to the above, education partners input was collected at the three Equity Multiplier schools through spring parent surveys and during their spring SSC meetings. Input was gathered from teachers, students, other school personnel, parents, principals, community members, county office personnel and SELPA Administrator.

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

The development of the Butte County Office of Education's (BCOE) Local Control and Accountability Plan (LCAP) for the 2024-25 academic year was shaped by valuable insights and feedback from our educational partners, including students, parents, teachers, staff, and community members. Their contributions played a pivotal role in shaping our goals, actions, and budget allocations to better serve our student population, including students benefiting from Equity Multiplier funds.

Key areas influenced by educational partner feedback include:

Resource Allocation and Budget Prioritization: The allocation of resources and budgetary decisions within our LCAP have been directly influenced by the priorities identified through educational partner feedback. This has led to adjustments in expenditures to ensure that funds are directed towards areas of greatest need and potential impact, such as increased instructional time, professional development for staff, and social-emotional support mechanisms.

Academic Support: Staff members identified the need to reduce class size in order to support academic growth in ELA and math at BCCS.

Social-Emotional Learning and Workforce Readiness: The need for life skills, conflict resolution, and social-emotional learning are identified areas of need. Integrated into our LCAP are specific actions to address these needs. This includes the implementation of targeted programs and initiatives aimed at enhancing students' emotional well-being.

Transition Services: Preparing students with the necessary academics, knowledge, and skills requires attendance and engagement in our programs. Input on the positive impact of our transition specialists has been highlighted as a success and informed our need to continue this important support for students and families.

Educational Equity and Access: Receiving input regarding the important role that Institutions of Higher Education (IHE) play, we have actions to support collaboration with our local IHEs to increase access and opportunities for our students. In line with our commitment to equity, we have prioritized this as an action that addresses the needs of unduplicated student groups, including foster and homeless students.

Parent and Community Involvement: Recognizing the crucial role of parents and community in our students' education, we will continue to enhance communication and engagement through regular updates, positive outreach, and opportunities for involvement and feedback.

Inclusive Engagement Strategies: To ensure the inclusivity of our engagement process, we have introduced listening sessions and leveraged climate survey data to gather more nuanced feedback from diverse family groups.

BCCS, TMS, and BASES Learning Center generated Equity Multiplier funds. Consultation with educational partners at these sites as well as survey data informed our focus goals 3 and 4. Goal 3 focuses on student engagement and goal 4 focuses on transitioning students to the Least Restrictive Environment.

In summary, the engagement and feedback from our educational partners continues to be instrumental in influencing our BCOE's LCAP. By prioritizing the needs and suggestions of our diverse community, we have developed a plan that is responsive, inclusive, and aimed at achieving meaningful outcomes for all students, with a particular focus on those identified by the LCFF. Our ongoing collaboration with educational partners ensures that our actions and expenditures are aligned with the shared goal of enhancing educational opportunities and outcomes for every student within our jurisdiction.

Specific goals and actions in the LCAP that were influenced by educational partner feedback:

Goal 1: Prepare BCOE students with the necessary academics, knowledge and skills for future success in education and the workforce.

Action 1.5 (TMS Supporting Instruction) and Action 1.6 (BCCS Class size/subject span reduction) were included to address the need identified through state and local math and ELA scores, SSC feedback, and climate survey results showing that students struggle with meeting academic standards.

Action 1.7 (BCCS Transition support services) was incorporated based on feedback from the LCAP survey, School Climate Survey, and high dropout rates indicating that students need additional support with planning, selecting courses, meeting graduation requirements, and transitioning to postsecondary education and career placements.

Goal 2: Provide BCOE students with safe, predictable, nurturing learning environments, supported by equitable, compassionate, and community-minded practices.

Action 2.4 (TMS Supporting Social-Emotional Learning and Family Engagement) was developed in response to student climate survey results, LCAP survey results, and SSC feedback highlighting the need for support with social-emotional learning (SEL) and skill development.

Focus Goal 3 (Equity Multiplier): Over the course of the three-year LCAP cycle, BCCS and TMS will increase student engagement for all students and lower suspension rates, specifically for students that are economically disadvantaged at BCCS as measured by metric 3.3 (Suspension rate) and 3.4 (student climate indicator) and increase in student climate results as measured by metric 3.4 (student climate results) at BCCS and TMS by providing staff focused professional development in the areas of restorative practices, PBIS, SEL, cultural competence, and mental health awareness.

Focus Goal 4 (Equity Multiplier): Over the course of the 3-year LCAP cycle, BASES will support the successful transition of all students as measured by the percentage of students moving to a lesser restrictive environment each year as supported by the school psychologist.

These two focus goals, 3 and 4, and their associated actions, Action 3.1 (Professional Development) and 4.1 (Least Restrictive Environment) were influenced by consultation with educational partners at BCCS, TMS, and BASES Learning Center as well as survey data collected from parents, students, community partners, teachers, other school staff, and administrators.

The allocation of resources and budgetary decisions within the LCAP were also directly influenced by the priorities identified through educational partner feedback, leading to adjustments in expenditures to ensure funds are directed towards areas of greatest need and potential impact.

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	Prepare BCOE students with the necessary academics, knowledge and skills for future success in education and the workforce.	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 2: State Standards (Conditions of Learning)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)
Priority 7: Course Access (Conditions of Learning)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)
Priority 9: Expelled Pupils – COEs Only (Conditions of Learning)
Priority 10: Foster Youth – COEs Only (Conditions of Learning)

An explanation of why the LEA has developed this goal.

<p>Goal one was developed to support improved student outcomes on the metrics we shown above. We also recognize that academic progress does not happen in isolation and requires supporting student engagement and Social Emotional learning which is targeted in Goal 2 .</p> <p>BCOE has developed Goal #1 to address critical challenges in student engagement and academic progress, especially as they pertain to the needs of low-income, at-promise youth. This goal was conceived in response to local data which revealed that students are struggling with engagement, thereby impacting their academic achievement. Although the BCOE CA Dashboard does not display colors due to small group sizes, the localized insights provide a clear indication of these ongoing challenges.</p> <p>By focusing on strategic, evidence-based, and research-supported methods, BCOE aims to enhance student engagement through interest-based and real-world learning experiences. This approach includes facilitating activities such as college application assistance, financial support for educational expenses, and the provision of career-oriented experiences like internships and job shadowing.</p> <p>These initiatives are designed in consultation with educational partners who provide insights into the most effective practices tailored to the unique needs of the student population. Furthermore, BCOE ensures that all site plan actions are aligned with valid and reliable measures of success, which are actively tracked in each school site's self-evaluation tool for annual Needs Assessment.</p>

The ultimate objective of this goal is to prepare all students to be responsible and productive citizens as they transition to further education or enter the workforce. This comprehensive focus is expected to lead to the attainment of LCAP goals or significant progress towards them by 2027. BCOE's commitment to monitoring progress through specific, outlined metrics—even in cases where group data is too limited for broad reporting—underscores a transparent and focused approach to improving student outcomes at every level.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	% of teachers fully credentialed and appropriately assigned CA Statewide Assignment Accountability System (CalSAAS) (Priority 1A)	2023-2024 Local data indicates that 100% of BCCS, TMS and SPED teachers are fully credentialed and appropriately assigned. 2 of 2 teachers at BASES are teaching under permits			100% fully credentialed and 100% appropriately assigned staff.	
1.2	% of student having access to standards aligned instructional materials including ELD materials Annual Williams Sufficiency Board Resolution (Priority1B)	2023-2024 100% of students had access to standards aligned instructional materials including ELD materials			100%	
1.3	% reflects the average of school ratings from item 3 which has been converted to a	2023-2024 60% (-7%)			75%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	percentage from the 5-point rubric CA State Standards Implementation including ELD standards (Priority 2A,2B)					
1.4	Rubric measuring access to broad course of study LEVERS LEA's self-identified level on the LEVERS (Priority 7A)	In June 2024, the LEA will self identify a baseline level on the LEA Self Assessment (LEVERS) tool/measure			Increase one level on the LEVERS Self Assessment tool	
1.5	Distance from standard points CA Dashboard CAASPP (Priority 4A)	Spring 2023 CAASSP ELA distance from standard is 77.1, no performance color given Math distance from standard is 115.7, no performance color given Student group data is not reportable			ELA: decrease distance from standard to less than 45 points Math: decrease distance from standard to less than 82 points Close the points gap to less than 5% for all reported student groups	
1.6	% of students meeting or exceeding standards	Spring 2023 CAST Meeting or Exceeding Standards			CAST: increase the number of students meeting	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	CDE CAASPP data for CAST Science and CAST Alternate (Priority 4A)	1.5% Overall (+1.5%) 1.5% Socioeconomically Disadvantaged (+1.5%)			or exceeding standard by 10% from the baseline CAST Alt: Increase meeting or exceeding by more than 5% from the baseline Close the gap to less than 5% for all reported student groups	
1.7	% of students classified as EL that have an academic support plan which includes monitoring of ELPAC progress Local EL Academic Support Plan and BCOE CA Dashboard (Priority 4E)	2023-2024 BCOE programs have fewer than 11 EL students and the Dashboard does not publicly report data. 100% of students classified as EL have an academic support plan which includes monitoring of ELPAC progress that is monitored and adjusted at least biannually			100%	
1.8	% of EL students reclassified FEP Data Quest EL Reclassification Rate	2022-2023 Data reflects 5 students classified as EL and 4.0% reclassified FEP			Maintain reclassification rate or improve baseline reclassification rate that ensures	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	(Priority 4F)				students do not become Long Term English Learners; emphasis is on supporting students while enrolled	
1.9	% of overall and student groups approaching prepared BCOE CA Dashboard CCI Report Pupil Outcomes - College/Career Indicators (Priority 8)	Spring 2023 CA Dashboard data not available. BCOE programs have fewer than 11 students and the Dashboard does not publicly report data.			20%	
1.10	% of students showing an increase in reading and math grade levels IReady Reading and Math % of students meeting or exceeding standards WriteScore % of students scoring at Developed Learner	IREADY FALL 2023 - WINTER 2023 Butte County Community School OVERALL READING: 26% (+11%) Overall Meeting or Exceeding Standards STUDENT GROUPS 25% (+8%) Socioeconomically Disadvantaged Meeting or Exceeding Standards			BCCS 40% in reading, writing and math TMS 50% in reading 60% in math 20% in writing Special Education and BASES 20% in reading and math	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	<p>SANDI Local Assessment Data (BCOE Special Education)</p> <p>(Priorities 4A and 8)</p>	<p>OVERALL MATH 16% (+6%) Meeting or Exceeding Standards STUDENT GROUPS 16% (+6%) Socioeconomically Disadvantaged Meeting or Exceeding Standards</p> <p>WriteScore OVERALL WRITING 8% (+8%) Overall Meeting or Exceeding Standards STUDENT GROUPS 8% (+8%) Socioeconomically Disadvantaged Meeting or Exceeding Standards</p> <hr/> <p>Table Mountain School OVERALL READING 0% (0%) Overall Meeting or Exceeding Standards</p> <p>OVERALL MATH 0% (0%) Meeting or Exceeding Standards</p> <p>WriteScore OVERALL WRITING 0% (0%) Overall Meeting or Exceeding</p>			<p>10% in writing</p> <p>Special Ed - SANDI 30% in reading 10% in writing 15% in math 40% in communication 10% in science</p>	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		<p>Standards</p> <p>Student groups are too few to publicly report.</p> <ul style="list-style-type: none">• ----- ----- <p>BASES Learning Center</p> <p>Student groups are too few to publicly report.</p> <ul style="list-style-type: none">• ----- ----- <p>Special Education</p> <p>Student groups are too few to publicly report.</p> <hr/> <p>SANDI DATA</p> <p>Special Education</p> <p>SANDI FALL 2023 - SPRING 2024</p> <p>READING OVERALL</p> <p>17% (+1%) Overall</p> <p>Developed Learner</p> <p>STUDENT GROUPS</p> <p>Socioeconomically Disadvantaged</p> <p>0% (+9%) Developed Learner</p> <p>WRITING OVERALL</p>				

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		5% (0%) Overall Developed Learner STUDENT GROUPS Socioeconomically Disadvantaged 2% (+2%) Developed Learner MATH OVERALL 6% (+1%) Overall Developed Learner STUDENT GROUPS Socioeconomically Disadvantaged 5% (+5%) Developed Learner COMMUNICATION OVERALL 29% (+1%) Overall Developed Learner STUDENT GROUPS Socioeconomically Disadvantaged 23% (+15%) Developed Learner SCIENCE OVERALL 2% (+2%) Overall Developed Learner STUDENT GROUPS Socioeconomically Disadvantaged 2% (+2%) Developed Learner				

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.11	<p>Graduation rate % (based on cohort)</p> <p>A) BCOE CA Dashboard (based on cohort and reflects COE)</p> <p>B) BCCS local data - one-year grad rate (Priority 5E)</p>	<p>A) The 2023 Dashboard does not have a performance color. The 2022 graduation rate is 45% (+6.1%) of students graduated</p> <p>B) BCCS yearly grad rate is monitored locally for all students and student groups but is not publicly reported due to small group size</p>			<p>A) 55% or higher</p> <p>B) 65%</p>	
1.12	<p>Countywide Expulsion Plan</p> <p>Completion and maintenance of plan</p> <p>LEA's self-reporting of plan completion, implementation and maintenance</p> <p>(Priority 9 - COE Only)</p>	<p>Spring 2024</p> <p>Completed update of countywide expulsion plan.</p>			Implement and maintain countywide expulsion plan.	
1.13	<p>Ten Engagement Distinguishers Rubric from BPL of Academic Engagement</p> <p>Average rating of the 10 distinguishers converted to a percentage</p>	<p>Spring 2024</p> <p>All School Average 10 Engagement Distinguishers of Big Picture Learning: 63% (-4%)</p>			75%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	(Priority 6C) (Priority 5)					
1.14	Foster Focus Data System (Priority 10A,10B,10C,10D)	Spring 2024 a) Foster Youth student transfer rate: 25% b) Prompt school enrollments: 77% c) Educational Partners trained on the education needs and rights of Foster Youth and trauma informed practices: 73% d) Eligible foster students awarded AB 167/216: 89% e) Foster Youth who have a Health and Education Passport: 98%			a) FY student transfer rate: below 50% b) Prompt school enrollments: 85% c) Educational Partner trained on the educational needs and rights of FY: 80% d) Eligible FY students awarded AB 167/216: 95% e) FY Health and Education Passport:100%	

Goal Analysis [2023-24]

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

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	LEA Professional Development	Because BCOE schools serve "at-promise" students, it is important to ensure staff have the capacity to provide engaging learning opportunities, evidence based interventions and a multi-tiered system of supports. Professional development will be provided for all BCOE schools in the following areas: a. LEA provided PD for data & assessment management b. LEA provided PD for site council roles and responsibilities, Brown Act, compliance, effective educational partner inclusion and developing and using a needs assessment to drive decision making c. LEA provided PD for use of Aeries SIS data, principal training on the use of Analytics, and full site professional development for PreReferral and Intervention (SST) d. Provide site/LEA admin high quality professional learning and conferences e. Provide new teachers with mentor support	\$84,737.00	No
1.2	LEA Assessments and Data Management	The LEA will purchase and maintain diagnostic assessments, intervention tools and data systems: i-Ready, and Aeries Analytics modules for all BCOE schools.	\$616.00	No

Action #	Title	Description	Total Funds	Contributing
1.3	LEA Technical Assistance: Site Council, Data, SIS, Other	<p>The LEA will provide technical assistance in the following areas:</p> <ul style="list-style-type: none"> a. support sites with meeting educational partners, needs assessment, decision making compliance requirements b. support sites with effective assessment practice and disaggregation and analysis of data c. provide sites support with Aeries parent/student portal d. support sites with online learning and support platforms and state assessment platform management and Aeries Analytics e. support sites with development, implementation and progress monitoring of needs assessments and EL Academic Support Plans f. LEA operational costs to support school sites 	\$75,134.00	No
1.4	Countywide foster youth	Provide coordination of services for county foster youth consistent with Priority 10. Provide support to all Butte County LEAs to address the unique needs of foster youth.	\$95,000.00	No
1.5	TMS Supporting Instruction	<p>As identified in state and local math and ELA scores, SSC feedback, and climate survey results from students, students who are low-income, EL, and foster indicate that school is hard for them and they struggle with meeting academic standards specifically in ELA and math.</p> <p>To address this need, TMS will:</p> <ul style="list-style-type: none"> a. Use current assessments to determine student academic levels b. Implement intensive interventions c. Expand the school year for two extended-year sessions (ESY) <p>We anticipate local assessment results in math and ELA will increase.</p>	\$86,556.00	Yes
1.6	BCCS Class size/subject span reduction	As identified in state and local math and ELA scores, SSC feedback, and climate survey results, students struggle with meeting academic standards. Students need increased access to direct instruction as means to increase	\$106,152.00	Yes

Action #	Title	Description	Total Funds	Contributing
		engagement and academic growth. To address this need, subjects in grades 7-12 will be taught across multiple classrooms allowing for increased direct instruction and student engagement. We anticipate local assessment results in math and ELA will increase, and students will feel more successful in school as measured by the climate survey.		
1.7	BCCS - Transition support services	According to the LCAP survey, School Climate Survey, and high dropout rates, Middle and High School students need additional support with courses that support their graduation track, planning and successfully executing high school graduation requirements, and transition to postsecondary college and career placements. Low-income and Hispanic students are dropping out at a higher rate than the school average. Students designated as EL need additional support with school retention as well. Low-income, Hispanic, and American Indian student groups need more support toward graduation. To address this need, the BCCS principal and transition specialist will provide transition support services.	\$110,996.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	Provide BCOE students with safe, predictable, nurturing learning environments, supported by equitable, compassionate, and community-minded practices.	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning) Priority 3: Parental Involvement (Engagement) Priority 5: Pupil Engagement (Engagement) Priority 6: School Climate (Engagement)

An explanation of why the LEA has developed this goal.

<p>BCOE’s goal #2 emphasizes creating safe, predictable, nurturing, and culturally respectful environments to enhance critical thinking and problem-solving skills among students. This decision is driven by several data-backed considerations and a collaborative approach involving various educational partners, ensuring alignment with community needs and educational standards.</p> <p>BCOE utilized California Dashboard data, which indicated notably high rates of suspension (11%) and chronic absenteeism (38.1%) among students. These metrics highlighted a critical need for focused interventions to support student engagement and well-being, particularly for Hispanic and socioeconomically disadvantaged (SED) student groups who are significantly impacted, as evidenced by a red indicator on the Dashboard.</p> <p>Action 2.1 is a required action and was developed in collaboration with our educational partners to address the red indicator for suspension rate for the following sites and student groups:</p> <p>BCOE: All students, Socio-Economically Disadvantaged (SED), Hispanic</p> <p>BCCS: All, SED</p> <p>SPED: All, SED, SWD (Student w/ Disabilities)</p> <p>To identify and prioritize this goal, BCOE engaged in extensive consultations with teachers, parents, administrators, and other educational partners. These discussions emphasized the necessity of addressing behavioral and absenteeism issues through enhanced support systems and educational practices.</p>
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The schools targeted by this goal include all those within the BCOE LEA that have shown similar challenges. The aim is to ensure that interventions are not isolated but are part of a unified strategy to uplift the entire community, leveraging Equity Multiplier funds alongside other funding sources such as LCFF, and CCSPP. These funds are designated to supplement existing resources, ensuring that the new initiatives provide additional support without replacing existing programs.

The strategies include maintaining and supporting a Multi-Tiered System of Support (MTSS) and Positive Behavioral Interventions & Supports (PBIS), which are evidence-based practices known to improve student behavior and academic performance.

This goal was developed through a data-driven, community-engaged process aimed at addressing specific areas of need identified through reliable metrics. By focusing on creating supportive, engaging, and responsive learning environments, the LEA aims to achieve significant gains in LCAP goal attainment by 2027, ultimately enhancing the educational experience and success rates of all students within BCOE.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	% of school facilities in "Good Repair" CDE Facility Inspection Tool (FIT) (Priority 1C)	2023 100% of BCOE programs have facilities that were rated good or exemplary on the FIT Report in fall 2023.			100% good or exemplary rating	
2.2	Increase in implementation level (1-5) Parent/Family Engagement 5 Point Self-Reflection Tool (Priority 3A)	2024 BCOE schools self-evaluated "full implementation" (4) on the Family Engagement rubric section regarding decision making.			(4) full implementation of practice for seeking input on decision making	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.3	% of parent participation in programs and support for unduplicated pupils LCAP Survey Data (Priority 3B,3C)	2023-2024 66% of parents of Native American students attend the EASIE Advisory Board Meetings 0% of foster parents completed the LCAP Survey - no foster students enrolled at time of survey 92% of parents scored a 3 or above on a 5 point scale for "EL students are supported": (3 - 7.7%, 4 - 26.9%, 5 - 65.4%) 100% parent attendance at IEP meetings in BCOE schools			Attendance of Native American parents who attend EASIE Advisory Board meetings: 80% Foster parent survey completion: 50% 90% of parents scoring 3 or above on a 5 point scale for EL students are supported 100% parent participation in IEP meetings	
2.4	Attendance % rate CALPADS (Priority 5A)	2022-2023 BCOE 81.9% TK-12 Attendance 81.2% Low-income 60.9% EL/RFEP 81.2% Foster-Homeless			95%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		78.8% Students with Disabilities 44.86% American Indian 82.8% Hispanic 81.4% White 84.3% Multiple Races BCCS 80.4 TK-12 Attendance 80.7% Low-income 87.9% Foster-Homeless 67.9% Students with Disabilities 77.4% Hispanic 79.8% White 87.7% Multiple Races				
2.5	Chronic absenteeism % rate BCOE CA Dashboard BCCS CALPADS (Priority 5B)	2023 CA Dashboard BCOE 35.5% ALL 33.3% Low-income BCCS 33.3% ALL 31% Low income			15% or less	
2.6	Middle school dropout % rate CALPADS (Priority 5C)	2022-2023 Too few students to report publicly			3%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.7	High school dropout % rate CALPADS (Priority 5D)	2022-2023 BCOE 7.6% Dropout Rate 0% Student with Disabilities			3% Special Education less than 10.72%, as per the Special Education Plan	
2.8	Suspension % rate BCOE CA Dashboard (Priority 6A)	2022-2023 Suspended at least one day BCOE All: 11.2% SED: 11.4% Hispanic: 8.8% BCCS All: 12.5% SED: 12.9% SPED All: 14.7% SED: 21.3% SWD: 14.9%			BCOE All: 5% SED: 5% Hispanic: 5% BCCS All: 5% SED: 5% SPED All: 10% SED: 10% SWD: 10%	
2.9	Expulsion % rate Data Quest (Priority 6B)	2022-2023 • <1%			0%	
2.10	Satisfaction rate %	2023 Winter Student Climate Survey			BCCS Middle-High: 85%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Local PBIS Student Climate Survey (only able to publicly report data when group size is 10 or more) (Priority 6C)	<p>BCCS Middle-High: 75% (+1%) BCCS Elementary:89% (+2%)</p> <p>TMS: ALL: 88% (+2%) LI: too few students to report publicly EL: too few students to report publicly Foster: too few students to report publicly</p> <p>Special Education: too few students participated so data is not available.</p> <p>BASES: Student responses were not collected.</p>			<p>BCCS Elementary:85%</p> <p>TMS: ALL: 85% or higher Enrollment at TMS typically does not exceed 10 students for each of the following student groups: LI, EL, and Foster ; therefore, PBIS data is not provided to the LEA nor publicly reported.</p> <p>Special Education: 85% or higher</p> <p>BASES: 85% or higher</p>	

Goal Analysis [2023-24]

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

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	LEA Professional Development	Because BCOE schools serve "at-promise" students, it is important to ensure staff have the capacity to provide a safe, consistent learning environment with a multi-tiered system of supports. a. LEA will focus professional development on strategies supporting reductions in suspension rates, increasing student engagement, along with overall positive school climate. b. The LEA will continue to provide Aeries training for Discipline documentation. c. Provide PD/coaching for site family engagement plans, needs assessments and self-evaluations and EL Academic Support Plans.	\$15,582.00	No
2.2	LEA Technical Assistance SIS Attendance and Behavior	The LEA will continue to provide school site student attendance and behavior support by funding a portion of the Aeries SIS contract specifically for the intervention and discipline (behavior support) features. The LEA will continue to provide site level training on these features, as requested.	\$1,492.00	No

Action #	Title	Description	Total Funds	Contributing
2.3	LEA Technical Assistance: Proactive System Development	<p>The LEA will provide technical assistance to:</p> <ul style="list-style-type: none"> a. Support follow-up on implementation of site family engagement plans, PLC and data disaggregation/analysis. b. Support with further development and implementation systems for Aeries Discipline. 	\$17,308.00	No
2.4	TMS Supporting Social-Emotional Learning and Family Engagement	<p>As identified in student climate survey results, LCAP survey results, and SSC feedback, students need support with social-emotional learning (SEL) and skill development.</p> <p>TMS will support SEL and Family Engagement by:</p> <ul style="list-style-type: none"> a. Teacher serves as Implementation Lead for SEL b. Purchase and use of SEL materials aligned with academic standards c. Lead the PBIS collaborative with implementing educational partners d. Purchase student incentives for PBIS e. Identify and implement use of SEL universal screener to identify unique needs and provide support f. Provide transitioning support g. Provide collaborative family connection events <p>We anticipate student climate survey results will improve.</p>	\$112,852.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	Over the course of the three-year LCAP cycle, BCCS and TMS will increase student engagement for all students and lower suspension rates, specifically for students that are economically disadvantaged at BCCS as measured by metric 3.3 (Suspension rate) and show an increase in student climate results as measured by metric 3.4 (student climate results) at BCCS and TMS by providing staff focused professional development in the areas of restorative practices, PBIS, SEL, cultural competence, and mental health awareness.	Equity Multiplier Focus Goal

State Priorities addressed by this goal.

Priority 5: Pupil Engagement (Engagement) Priority 6: School Climate (Engagement)
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An explanation of why the LEA has developed this goal.

<p>BCOE has developed Goal #3 in consultation with our educational partners to directly address the engagement and support needs of students at BCCS and TMS. The Equity Multiplier goal is a strategic response to existing challenges as identified through state dashboard indicators and local data assessments. Specifically, BCCS shows a concerning trend with a red indicator for the suspension rates at the school level and among socioeconomically disadvantaged (SED) students which is a very high percentage of the student population. While TMS reports better performance with a blue indicator for suspension rates, there remains a need for proactive measures to sustain and improve student engagement as based on local data including information from student empathy interview*. There are no issues with credentialing, subject matter preparation and retention of educators at either site.</p> <p>The goal's development is underpinned by the commitment to enhance the support structures for students through comprehensive staff training in several key areas: restorative practices, Positive Behavior Intervention Support (PBIS), Social and Emotional Learning (SEL), cultural competence, and mental health awareness. By equipping staff with these skills, the schools aim to foster a more inclusive and supportive learning environment leading to a reduction in suspension rates.</p> <p>The action associated with this goal involves providing professional learning opportunities for staff and integrating these practices into a Multi-Tiered System of Support (MTSS) tailored for SEL. This integration is expected to lead to increased student engagement, better attendance rates, and decreased rates of chronic absenteeism and suspensions at BCCS. At TMS, the focus will be on enhancing overall school climate through increased climate survey results which will gauge the effectiveness of the new strategies and identify areas for further improvement.</p> <p>Overall, this goal and its associated actions are designed to build a stronger educational foundation that not only addresses immediate disparities in disciplinary measures but also enhances the overall educational engagement and well-being of all students at BCCS and TMS.</p>
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*Data from individual empathy interviews is not reported in order to protect student identity.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	Attendance % rate CALPADS (Priority 5A)	2022-2023 BCCS 80.4% ALL 80.7% SED 87.9% Foster-Homeless 67.9% Students with Disabilities 77.4% Hispanic 79.8% White 87.7% Multiple Races			95% or greater	
3.2	Chronic absenteeism % rate BCCS CA Dashboard (Priority 5B)	2023 CA Dashboard BCCS 33.3% Chronically absent 31% SED 9.1% Foster-Homeless 63.5% White			15% or less	
3.3	Suspension % rate BCCS CA Dashboard (Priority 6A)	Spring 2023 Suspended at least one day BCCS 12.5%: ALL 12.9%: SED			5% or less	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.4	Satisfaction rate % Local PBIS Student Climate Survey (Priority 6C)	2023 Winter Student Climate Survey BCCS Middle-High: 75% (+1%) BCCS Elementary: 89% (+2%) TMS: 88% (+2%) I like school: 66% (-6%) I feel successful at school: 78% (-5%)			85% or higher	

Goal Analysis [2023-24]

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

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Professional Development	<p>BCCS and TMS will provide professional learning and integration into a Multi-Tiered System of Support (MTSS) for Social and Emotional Learning (SEL), Positive Behavior Intervention Support (PBIS), Restorative Practices (RP), cultural competence, and mental health awareness techniques. By creating a more inclusive learning environment, we expect increased student engagement, better attendance rates, and decreased rates of chronic absenteeism and suspensions at BCCS. We expect increased student engagement at TMS as reflected through school climate results.</p> <p>This is a required action to address Red for ALL and SED in Suspension at BCCS.</p>	\$115,402.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
4	Over the course of the 3-year LCAP cycle, BASES will support the successful transition of all students as measured by the percentage of students moving to a lesser restrictive environment each year as supported by the school psychologist.	Equity Multiplier Focus Goal

State Priorities addressed by this goal.

Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

The Dashboard did not report any state indicators in red or student groups in red for BASES. Therefore, the determination of needs was based on local data. BASES is one of the most restrictive separate school placements in the county. Local qualitative data indicates that BASES students are able to successfully transition back to their home schools after making sufficient progress on IEP goals and objectives (which all address pupil achievement and engagement). However, this requires daily and weekly data collection and analysis, communication with feeder districts and understanding all the considerations at play in each individual case including the capacity of the home district staff to facilitate a successful transition. The appropriate staff that is needed to coordinate these activities is the credentialed school psychologist. This goal was developed in collaboration with the SELPA and its educational partners which identified the need to support student transitions using specific data collection and analysis facilitated by a school psychologist. There are no underlying issues in credentialing, subject matter prep and retention of school educators. Progress on this goal will be measured by the percentage of students returning to a less restrictive environment each school year (Metric 4.1). All students at BASES are students with disabilities. In addition, the student population at BASES has a high percentage of students in foster care and low socio-economic status. All students at BASES will be tracked with this metric. For student confidentiality reasons, data is not publicly reported in a disaggregated manner by students in foster care and low socio-economic status but it is monitored at the local level.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
4.1	Percentage of students transitioning to a less restrictive environment each school year as determined by local data	23-24 18% of students transitioned to a less restrictive environment			30%	

Goal Analysis [2023-24]

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

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Least Restrictive Environment	All BASES equity multiplier funds will contribute to the funding of a school psychologist to lead, monitor, and track student outcome data that will inform revision of student IEP goals and objectives, and enable IEP teams to prepare for the transition of students to lesser restrictive environments over time. This includes direct support to registered behavior technicians and instructional paraprofessionals, data collection and analysis for progress reporting and behavioral assessment, and also collaboration with feeder district directors in the creation of transition plans. Because the student population at BASES has a high percentage of students in foster care and low socio-economic status, in addition to being 100% students with special education eligibilities, each student enrolled at BASES will be part of the group of students tracked over the year.	\$45,800.00	No

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

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
\$304,061.00	\$0.00

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
3.247%	0.000%	\$0.00	3.247%

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

Required Descriptions

LEA-wide and Schoolwide Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
1.5	<p>Action: TMS Supporting Instruction</p> <p>Need: State and local math and ELA scores, SSC feedback, and student climate survey results indicate that low-income, EL and foster youth need additional and targeted support with meeting ELA and math standards.</p>	<p>To address this need, TMS will:</p> <ul style="list-style-type: none"> a. Use current assessments to determine specific gaps in ELA and math skills b. Implement intensive interventions targeted to the identified needs c. Provide additional instructional support in ELA and math by expanding the school year for two extended-year sessions (ESY) <p>Although this action is principally directed towards the needs of low income, EL and foster youth, we</p>	<p>Metric 1.10 % of students showing an increase in reading and math levels</p>

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Scope: Schoolwide	are providing this on a school wide basis because all students will benefit from this support. We anticipate local assessment results in math and ELA will increase.	
1.6	Action: BCCS Class size/subject span reduction Need: As identified in state and local math and ELA scores, SSC feedback, and climate survey results, low income, EL and foster youth need additional and targeted support as they struggle in ELA and math. Discussions with staff indicated that students require more individualized instructions and suggested smaller class sizes. Scope: Schoolwide	To address the need for more individualized instruction, a teacher will be added to this grade level span allowing subjects in grades 7-12 to be taught in smaller groups, across multiple classrooms, promoting increased direct instruction and student engagement. As a result, all teachers will be able to provide more direct instruction and targeted support. We anticipate local assessment results in ELA and math will increase. Although it is principally directed towards the needs of low income, EL and foster youth, we are providing this on a school wide basis because all students will benefit from this support.	Metric 1.10 % of students showing an increase in ELA and math scores We are also investigating the possibility of developing an additional metric that would measure credits earned in ELA and math while students are enrolled with us which can be a short period of time.
1.7	Action: BCCS - Transition support services Need: According to the LCAP survey, School Climate Survey, and high dropout rates, Middle and High School low income, EL and foster youth students are dropping out at a higher rate than the school average. Feedback from staff and students indicated that the dropout rates are higher because the students need additional support to help them graduate on track which includes planning and successfully executing	To address the unique needs, the BCCS principal and transition specialist will provide transition services by helping students to plan and successfully complete high school graduation requirements, and transition to postsecondary college and career placements. While this action is principally directed towards the needs of low-income, EL and foster youth, it is being provided on a school wide basis because other student groups such as Hispanic and American Indian student groups may also benefit from these services.	Metric 1.11 Graduation rate based on local data We are also investigating the possibility of developing an additional metric that would measure credits earned in ELA and math while students are enrolled with us which can be a short period of time.

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<p>high school graduation requirements, and transitioning to postsecondary college and career placements.</p> <p>Scope: Schoolwide</p>	<p>We anticipate that graduation rates will increase as will credits earned.</p>	
2.4	<p>Action: TMS Supporting Social-Emotional Learning and Family Engagement</p> <p>Need: Students at TMS are in a detention facility. Our local data and needs assessment indicate that TMS students arrive in our program will multiple stressors and high levels of adverse childhood experiences (ACEs). Student climate survey results, LCAP survey results, and SSC feedback indicate that low income, EL and foster youth students need support with social-emotional learning (SEL) and skill development.</p> <p>Scope: Schoolwide</p>	<p>In order to address the unique needs of low income, EL and foster youth, TMS will support SEL and Family Engagement through the following actions:</p> <ul style="list-style-type: none"> a. Provide time for a teacher to serves as Implementation Lead for SEL b. Purchase and use of SEL materials aligned with academic standards c. Lead the PBIS collaborative with implementing educational partners d. Purchase student incentives for PBIS e. Identify and implement use of SEL universal screener to identify unique needs and provide support f. Provide transitioning support g. Provide collaborative family connection events <p>Although this action is principally directed towards the needs of low income, EL and foster youth, we are providing this on a school wide basis because all students will benefit from this support. With implementation of assessments and SEL supports, we anticipate that student climate surveys results will improve.</p>	<p>Metric 2.10 Local PBIS Student Climate Survey Satisfaction Rate</p>

Limited Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
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For any limited action contributing to meeting the increased or improved services requirement that is associated with a Planned Percentage of Improved Services in the Contributing Summary Table rather than an expenditure of LCFF funds, describe the methodology that was used to determine the contribution of the action towards the proportional percentage, as applicable.

Additional Concentration Grant Funding

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

N/A: BCOE schools don't receive additional 15% concentration funding, due to county office schools not being eligible.

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

2024-25 Total Expenditures Table

LCAP Year	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
Totals	\$9,365,607	304,061.00	3.247%	0.000%	3.247%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$416,556.00	\$161,202.00		\$289,869.00	\$867,627.00	\$857,314.00	\$10,313.00

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1.1	LEA Professional Development	All	No			All Schools	on-going	\$78,397.00	\$6,340.00				\$84,737.00	\$84,737.00	
1	1.2	LEA Assessments and Data Management	All	No			All Schools	on-going	\$0.00	\$616.00				\$616.00	\$616.00	
1	1.3	LEA Technical Assistance: Site Council, Data, SIS, Other	All	No			All Schools	on-going	\$73,269.00	\$1,865.00				\$75,134.00	\$75,134.00	
1	1.4	Countywide foster youth	Foster Youth	No			All Schools	on-going	\$95,000.00	\$0.00				\$95,000.00	\$95,000.00	
1	1.5	TMS Supporting Instruction	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: Table Mountain School	on-going	\$86,556.00	\$0.00	\$86,556.00				\$86,556.00	
1	1.6	BCCS Class size/subject span reduction	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income			\$106,152.00	\$0.00	\$106,152.00				\$106,152.00	
1	1.7	BCCS - Transition support services	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income			\$110,996.00	\$0.00	\$110,996.00				\$110,996.00	
2	2.1	LEA Professional Development	All SED, Hispanic ,SWD	No			All Schools	on-going	\$15,582.00	\$0.00				\$15,582.00	\$15,582.00	
2	2.2	LEA Technical Assistance SIS	All	No			All Schools	on-going	\$0.00	\$1,492.00				\$1,492.00	\$1,492.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
		Attendance and Behavior														
2	2.3	LEA Technical Assistance: Proactive System Development	All	No			All Schools		\$17,308.00	\$0.00				\$17,308.00	\$17,308.00	
2	2.4	TMS Supporting Social-Emotional Learning and Family Engagement	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: Table Mountain School	on-going	\$112,852.00	\$0.00	\$112,852.00				\$112,852.00	
3	3.1	Professional Development	All SED	No			Specific Schools: BCCS, TMS	ongoing	\$115,402.00	\$0.00		\$115,402.00			\$115,402.00	
4	4.1	Least Restrictive Environment	Students with Disabilities SWDs, Foster, Low SES	No			Specific Schools: BASES Learning Center 3-12	ongoing	\$45,800.00	\$0.00		\$45,800.00			\$45,800.00	

2024-25 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
\$9,365,607	304,061.00	3.247%	0.000%	3.247%	\$416,556.00	0.000%	4.448 %	Total:	\$416,556.00
								LEA-wide Total:	\$0.00
								Limited Total:	\$0.00
								Schoolwide Total:	\$416,556.00

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	1.5	TMS Supporting Instruction	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Table Mountain School	\$86,556.00	
1	1.6	BCCS Class size/subject span reduction	Yes	Schoolwide	English Learners Foster Youth Low Income		\$106,152.00	
1	1.7	BCCS - Transition support services	Yes	Schoolwide	English Learners Foster Youth Low Income		\$110,996.00	
2	2.4	TMS Supporting Social-Emotional Learning and Family Engagement	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Table Mountain School	\$112,852.00	

2023-24 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$737,812.00	\$913,850.00

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	LEA Professional Development, Including Coaching	No	\$77,104.00	\$75,070.00
1	1.2	LEA Assessments and Data Management	No	\$12,164.00	\$12,164.00
1	1.3	LEA Technical Assistance: Site Council, Data, SIS, Other	No	\$65,880.00	\$64,891.00
1	1.4	BCCS Supporting Instruction	Yes	\$21,592.00	\$77,796.00
1	1.6	BCCS class size reduction and student support	No	\$160,754.00	\$156,811.00
1	1.7	TMS Supporting Instruction	Yes	\$57,131.00	\$182,994.00
1	1.12	Countywide foster youth	No	\$100,729.00	\$100,538.00
1	1.13	BCCS Transition support services	Yes	\$172,269.00	\$174,877.00
2	2.1	LEA Professional Development	No	\$17,636.00	\$17,759.00
2	2.2	LEA Technical Assistance SIS Attendance and Behavior	No	\$1,376.00	\$1,376.00

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)
2	2.3	LEA Technical Assistance: Proactive System Development	No	\$19,475.00	\$19,595.00
2	2.7	BCCS Student and Family Engagement	No	\$19,426.00	\$17,727.00
2	2.9	TMS Supporting Social-Emotional Learning	Yes	\$12,276.00	\$12,252.00

2023-24 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
\$300,780.00	\$215,319.00	\$400,046.00	(\$184,727.00)	0.000%	0.000%	0.000%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.4	BCCS Supporting Instruction	Yes	\$21,592.00	\$77,796.00	0%	
1	1.7	TMS Supporting Instruction	Yes	\$57,131.00	\$182,994.00	0%	
1	1.13	BCCS Transition support services	Yes	\$124,320.00	\$127,004.00	0%	
2	2.9	TMS Supporting Social-Emotional Learning	Yes	\$12,276.00	\$12,252.00	0%	

2023-24 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
\$9,398,503	\$300,780.00	0.48%	3.680%	\$400,046.00	0.000%	4.256%	\$0.00	0.000%

Local Control and Accountability Plan Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning, particularly to address and reduce disparities in opportunities and outcomes between student groups indicated by the California School Dashboard (California *Education Code* [EC] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.
- **Meaningful Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (EC Section 52064[e][1]). Local educational partners possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.
- **Accountability and Compliance:** The LCAP serves an important accountability function because the nature of some LCAP template sections require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:
 - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, including long-term English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (EC Section 52064[b][4-6]).
 - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (EC sections 52064[b][1] and [2]).
 - **NOTE:** As specified in EC Section 62064(b)(1), the LCAP must provide a description of the annual goals, for all pupils and each subgroup of pupils identified pursuant to EC Section 52052, to be achieved for each of the state priorities. Beginning in 2023–24, EC

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

General Information

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

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

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

Reflections: Annual Performance

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

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

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

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

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

Reflections: Technical Assistance

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

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

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

Comprehensive Support and Improvement

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

Schools Identified

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

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

Support for Identified Schools

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

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

Monitoring and Evaluating Effectiveness

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

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

Engaging Educational Partners

Purpose

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

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

Requirements

School districts and COEs: *EC* sections [52060\(g\) \(California Legislative Information\)](#) and [52066\(g\) \(California Legislative Information\)](#) specify the educational partners that must be consulted when developing the LCAP:

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

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

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

Charter schools: *EC* Section [47606.5\(d\) \(California Legislative Information\)](#) requires that the following educational partners be consulted with when developing the LCAP:

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

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

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

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

- For school districts, see [Education Code Section 52062 \(California Legislative Information\)](#);

- **Note:** Charter schools using the LCAP as the School Plan for Student Achievement must meet the requirements of *EC* Section 52062(a).
- For COEs, see [Education Code Section 52068 \(California Legislative Information\)](#); and
- For charter schools, see [Education Code Section 47606.5 \(California Legislative Information\)](#).
- **NOTE:** As a reminder, the superintendent of a school district or COE must respond, in writing, to comments received by the applicable committees identified in the *Education Code* sections listed above. This includes the parent advisory committee and may include the English learner parent advisory committee and, as of July 1, 2024, the student advisory committee, as applicable.

Instructions

Respond to the prompts as follows:

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

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

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

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

Complete the table as follows:

Educational Partners

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

Process for Engagement

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

- A sufficient response to this prompt must include general information about the timeline of the process and meetings or other engagement strategies with educational partners. A response may also include information about an LEA's philosophical approach to engaging its educational partners.
- An LEA receiving Equity Multiplier funds must also include a summary of how it consulted with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

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

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

- A sufficient response to this prompt will provide educational partners and the public with clear, specific information about how the engagement process influenced the development of the LCAP. This may include a description of how the LEA prioritized requests of educational partners within the context of the budgetary resources available or otherwise prioritized areas of focus within the LCAP.
- An LEA receiving Equity Multiplier funds must include a description of how the consultation with educational partners at schools generating Equity Multiplier funds influenced the development of the adopted LCAP.
- For the purposes of this prompt, this may also include, but is not necessarily limited to:
 - Inclusion of a goal or decision to pursue a Focus Goal (as described below)
 - Inclusion of metrics other than the statutorily required metrics
 - Determination of the target outcome on one or more metrics
 - Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
 - Inclusion of action(s) or a group of actions
 - Elimination of action(s) or group of actions
 - Changes to the level of proposed expenditures for one or more actions
 - Inclusion of action(s) as contributing to increased or improved services for unduplicated students
 - Analysis of effectiveness of the specific actions to achieve the goal
 - Analysis of material differences in expenditures
 - Analysis of changes made to a goal for the ensuing LCAP year based on the annual update process
 - Analysis of challenges or successes in the implementation of actions

Goals and Actions

Purpose

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

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

Requirements and Instructions

LEAs should prioritize the goals, specific actions, and related expenditures included within the LCAP within one or more state priorities. LEAs must consider performance on the state and local indicators, including their locally collected and reported data for the local indicators that are included in the Dashboard, in determining whether and how to prioritize its goals within the LCAP. As previously stated, strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students, and to address and reduce disparities in opportunities and outcomes between student groups indicated by the Dashboard.

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

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

Requirement to Address the LCFF State Priorities

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

Respond to the following prompts, as applicable:

Focus Goal(s)

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

Description

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

Focus goals for Equity Multiplier schoolsites must address the following:

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

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

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

Broad Goal

Description

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

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Maintenance of Progress Goal

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results:

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

- LEAs must identify metrics for specific student groups, as appropriate, including expected outcomes that address and reduce disparities in outcomes between student groups.
- The metrics may be quantitative or qualitative; but at minimum, an LEA's LCAP must include goals that are measured using all of the applicable metrics for the related state priorities, in each LCAP year, as applicable to the type of LEA.
- To the extent a state priority does not specify one or more metrics (e.g., implementation of state academic content and performance standards), the LEA must identify a metric to use within the LCAP. For these state priorities, LEAs are encouraged to use metrics based on or reported through the relevant local indicator self-reflection tools within the Dashboard.
- **Required metrics for LEA-wide actions:** For each action identified as 1) contributing towards the requirement to increase or improve services for foster youth, English learners, including long-term English learners, and low-income students and 2) being provided on an LEA-wide basis, the LEA must identify one or more metrics to monitor the effectiveness of the action and its budgeted expenditures.
 - These required metrics may be identified within the action description or the first prompt in the increased or improved services section, however the description must clearly identify the metric(s) being used to monitor the effectiveness of the action and the action(s) that the metric(s) apply to.
- **Required metrics for Equity Multiplier goals:** For each Equity Multiplier goal, the LEA must identify:
 - The specific metrics for each identified student group at each specific schoolsite, as applicable, to measure the progress toward the goal, and/or
 - The specific metrics used to measure progress in meeting the goal related to credentialing, subject matter preparation, or educator retention at each specific schoolsite.

Complete the table as follows:

Metric

- Enter the metric number.

Metric

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

Baseline

- Enter the baseline when completing the LCAP for 2024–25.

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

Year 1 Outcome

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

Year 2 Outcome

- When completing the LCAP for 2026–27, enter the most recent data available. Indicate the school year to which the data applies.
 - Note for Charter Schools: Charter schools developing a one-year LCAP may identify the Year 2 Outcome as not applicable when completing the LCAP for 2026–27 or may provide the Year 2 Outcome for 2026–27.

Target for Year 3 Outcome

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

Current Difference from Baseline

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

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

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

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

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

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

Action #

- Enter the action number.

Title

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

Description

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

Total Funds

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

Contributing

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

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

Required Actions

- LEAs with 30 or more English learners and/or 15 or more long-term English learners must include specific actions in the LCAP related to, at a minimum:
 - Language acquisition programs, as defined in *EC* Section 306, provided to students, and

- Professional development for teachers.
- If an LEA has both 30 or more English learners and 15 or more long-term English learners, the LEA must include actions for both English learners and long-term English learners.
- LEAs eligible for technical assistance pursuant to *EC* sections 47607.3, 52071, 52071.5, 52072, or 52072.5, must include specific actions within the LCAP related to its implementation of the work underway as part of technical assistance. The most common form of this technical assistance is frequently referred to as Differentiated Assistance.
- LEAs that have Red Dashboard indicators for (1) a school within the LEA, (2) a student group within the LEA, and/or (3) a student group within any school within the LEA must include one or more specific actions within the LCAP:
 - The specific action(s) must be directed towards the identified student group(s) and/or school(s) and must address the identified state indicator(s) for which the student group or school received the lowest performance level on the 2023 Dashboard. Each student group and/or school that receives the lowest performance level on the 2023 Dashboard must be addressed by one or more actions.
 - These required actions will be effective for the three-year LCAP cycle.

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

Purpose

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

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

Statutory Requirements

An LEA is required to demonstrate in its LCAP how it is increasing or improving services for its students who are foster youth, English learners, and/or low-income, collectively referred to as unduplicated students, as compared to the services provided to all students in proportion to the increase in funding it receives based on the number and concentration of unduplicated students in the LEA (*EC* Section 42238.07[a][1], *EC* Section 52064[b][8][B]; 5 *CCR* Section 15496[a]). This proportionality percentage is also known as the “minimum proportionality percentage” or “MPP.” The manner in which an LEA demonstrates it is meeting its MPP is two-fold: (1) through the expenditure of LCFF funds or through the identification of a Planned Percentage of Improved Services as documented in the Contributing Actions Table, and (2) through the explanations provided in the Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students section.

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

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

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

LEA-wide and Schoolwide Actions

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

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

For School Districts Only

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

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

Requirements and Instructions

Complete the tables as follows:

Total Projected LCFF Supplemental and/or Concentration Grants

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

Projected Additional 15 percent LCFF Concentration Grant

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

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

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

LCFF Carryover — Percentage

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

LCFF Carryover — Dollar

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

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

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

Required Descriptions:

LEA-wide and Schoolwide Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

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

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

Metric(s) to Monitor Effectiveness

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

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

Limited Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

Metric(s) to Monitor Effectiveness

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

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

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

Additional Concentration Grant Funding

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

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

Provide the following descriptions, as applicable to the LEA:

- An LEA that does not receive a concentration grant or the concentration grant add-on must indicate that a response to this prompt is not applicable.
- Identify the goal and action numbers of the actions in the LCAP that the LEA is implementing to meet the requirement to increase the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is greater than 55 percent.

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

Complete the table as follows:

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

Action Tables

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

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

- Table 1: Total Planned Expenditures Table (for the coming LCAP Year)
- Table 2: Contributing Actions Table (for the coming LCAP Year)

- Table 3: Annual Update Table (for the current LCAP Year)
- Table 4: Contributing Actions Annual Update Table (for the current LCAP Year)
- Table 5: LCFF Carryover Table (for the current LCAP Year)

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

Total Planned Expenditures Table

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

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

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

LCFF Carryover Table

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