

REGULAR BOARD MEETING

05/10/2023 [03:00 PM]

REGULAR BOARD MEETING OF MAY 10, 2023

For the Regular Board Meeting of May 10, 2023, at 3:00 p.m., in the Redwood CDEF Meeting Room at the Jim Vidak Education Center, 6200 S. Mooney Blvd., Visalia, California.

1. CALL TO ORDER

- a. Pledge of Allegiance
- b. Welcome

2. ADA ACCOMMODATION REQUIREMENT

Persons who are in need of a disability-related modification or accommodation in order to participate in the board meeting must make a request in writing to the Office of the County Superintendent of Schools, 6200 South Mooney Boulevard, Visalia, California, P.O. Box 5091, 559/733-6301. A request for accommodation should specify the nature of the modification or accommodation requested, including any necessary auxiliary aids or services required and the name and telephone number of the person making the request. The written request should be made as soon as possible and no later than 2 days before the meeting. The agenda, agenda packet and any written documents distributed to the board during a public meeting will be made available in appropriate alternative formats upon request by a person with a disability as required by the Americans with Disabilities Act.

Written documents concerning agenda items are available for public inspection during normal business hours within 72 hours of a regular board meeting at the Tulare County Office of Education, 6200 South Mooney Boulevard, Visalia, California.

3. PUBLIC COMMENTS

Members of the public may address the board on any agenda item, or other item of interest within the subject matter jurisdiction of the board during the public comment period. Agenda items may also be addressed by the public at the time they are taken up by the board. The board is not able to discuss or take action on any item not appearing on the agenda. A five-minute time limit can be imposed on public input for individuals/issues as deemed necessary.

4. ACTION ITEMS

4.a. Routine Matters

4.a.a. Consent Calendar -- Consideration and Approval

- a. Approval of Minutes for the Regular Board Meeting of April 12, 2023 and for the Special Board Meeting of April 12, 2023, Encl. No. 1

- b. Authorization of Countywide Registration of Credentials, Encl. No. 2
- c. Authorization of Temporary County Certificates, Encl. No. 3
- d. Authorization of Countywide Emergency Permit Applications, Encl. No. 4
- e. Acceptance of Donation from Rick's Vending & Distributing (\$874.19) for AcCEL, Caldwell CBI, Encl. No. 5
- f. Acceptance of Donation from Kiwanis Club (\$400) for Special Olympics/AcCEL, Encl. No. 6

4.b. New Business

- 4.b.a.** Student Recognition for Thomas Rose -- **William Davis**, Encl. No. 7
- 4.b.b.** Presentation of Tulare Joint Union High School District -- **Dr. Lucy Van Scyoc**, Encl. No. 8
- 4.b.c.** Consideration and Approval, IDEA611 Local Assistance Entitlements Grant 2022-2023 (\$19,593,172) -- **Tammy Bradford**, Encl. No. 9
- 4.b.d.** Consideration and Approval, Certify Attendees for 2022-2023 for Supervisor of Attendance Certification Training Program -- **Lisa Lemus**, Encl. No. 10
- 4.b.e.** Consideration and Approval, Department of Public Health - New Contract Agreement (\$2,200,000) -- **Lynne Goodwin**, Encl. No. 11
- 4.b.f.** Presentation of Williams/Valenzuela Uniform Complaint Report for 1st Quarter of 2023 from Tulare County School Districts -- **Dedi Somavia**, Encl. No. 12
- 4.b.g.** Public Hearing - Tulare County Office of Education 2023-2024 Local Control and Accountability Plan (LCAP) -- **Kevin Jesse**, Encl. No. 13
- 4.b.h.** Public Hearing - University Preparatory High School 2023-2024 Local Control and Accountability Plan (LCAP) -- **Eric Thiessen**, Encl. No. 14
- 4.b.i.** Public Hearing - La Sierra Military Academy 2023-2024 Local Control and Accountability Plan (LCAP) -- **Jose Bedolla**, Encl. No. 15
- 4.b.j.** Presentation of the 2023-2024 Proposed Budget for TCOE -- **Jody Arriaga**, Encl. No. 16
- 4.b.k.** Public Hearing - 2023-2024 Proposed Budget for TCOE -- **Dr. Fernie Marroquin**, Encl. No. 17
- 4.b.l.** Consideration and Adoption, Resolution No. 22/23-24 Acknowledging the Remaining School Facility Program Bond Authority is Currently Exhausted -- **Jeff Ramsay**, Encl. No. 18
- 4.b.m.** Consideration and Adoption, Resolution No. 22/23-25 Bridge Financing for Dinuba High School Modular Classroom -- **Jeff Ramsay**, Encl. No. 19

5. INFORMATION (Non-Discussion Items)

- a. Letters and Communication/Correspondence
- b. Reports from Superintendent and Staff
- c. Reports from Board, Information and Questions

6. NEXT SCHEDULED BOARD MEETING

- a. **June 14, 2023 - 3:00 p.m.**

7. ADJOURNMENT

**TULARE COUNTY BOARD OF EDUCATION
MINUTES**

The Tulare County Board of Education met for a regular Board meeting on Wednesday, April 12, 2023, at 10:00 a.m. at Clemmie Gill School of Science and Conservation (SCICON), 41569 Bear Creek Road, in the Blue Oak Classroom at Eagle Point Village in Springville, CA.

PRESENT Board Members	Tom Link, President Joe Enea, Vice President Judy Coble Debby Holguin Celia Maldonado-Arroyo Chris Reed Tony Rodriguez Tim A. Hire, Ex-Officio Secretary
PRESENT Staff Members	Marlene Moreno, Executive Assistant to the Superintendent Dr. Fernie Marroquin, Assistant Superintendent, Business Services Chris Meyer, Director, Human Resources & Risk Management Stephanie Price, Secretary, SCICON Dianne Shew, Administrator, SCICON Andrea Perez, Assistant Superintendent, District Support Services
GUESTS	Guests listed in the guest register: Desiree Serrano.
CALL TO ORDER Pledge of Allegiance/ Welcome	Board President Tom Link welcomed everyone and called the meeting to order. Joe Enea led the Pledge of Allegiance.
ADA ACCOMMODATIONS	President Link reported that ADA accommodations had been met.
PUBLIC COMMENT	Members of the public did not address any matter of jurisdiction.
CONSENT CALENDAR	It was moved by Coble, seconded by Rodriguez to approve the consent calendar to include: minutes for the Regular Board Meeting of March 8, 2023, Countywide Registration of Credentials, Temporary County Certificates, and Emergency Permits. Motion unanimously carried with the following votes: Ayes: Coble, Enea, Holguin, Link, Reed, Rodriguez, and Maldonado-Arroyo.
SECOND READING BOARD POLICY 6171 – POLICY AND ADMINISTRATIVE REGULATION 6171 – TITLE I PROGRAMS	Dr. Marroquin requested the Board’s approval on the second reading for Board Policy 6171 – Policy and Administrative Regulation 6171 – Title I Programs. It was moved by Enea, seconded by Maldonado-Arroyo to approve Board Policy 6171, Policy and Administrative Regulation 6171- Title I Programs. Motion unanimously carried with the following votes: Ayes: Coble, Enea, Holguin, Link, Reed, Rodriguez, and Maldonado-Arroyo.

PUBLIC DISCLOSURE OF COLLECTIVE BARGAINING AGREEMENT, TCOE AND CSEA (899) FOR 2022-2023	Chris Meyer disclosed the collective bargaining agreement between TCOE and CSEA (Chapter 899) for 2022-2023. Local agencies are required to publicly disclose the provisions of all collective bargaining agreements. This item is information only.
PUBLIC DISCLOSURE OF COLLECTIVE BARGAINING AGREEMENT, TCOE AND TCOE/CTA FOR 2022-2023	Chris Meyer disclosed the collective bargaining agreement between TCOE and TCOE/CTA for 2022-2023. Local agencies are required to publicly disclose the provisions of all collective bargaining agreements. This item is information only.
PUBLIC DISCLOSURE OF COLLECTIVE BARGAINING AGREEMENT, TCOE AND CSEA (428) FOR 2022-2023	Chris Meyer disclosed the collective bargaining agreement between TCOE and CSEA (Chapter 428) for 2022-2023. Local agencies are required to publicly disclose the provisions of all collective bargaining agreements. This item is information only.
RESOLUTION NUMBER 22/23-23 PERS EXCEPTION TO THE 180-DAY WAIT PERIOD (Byerlee)	Chris Meyer asked for the Board's approval on Resolution number 22/23-23, PERS Exception to the 180-day wait period for PERS retiree (Byerlee). They are unable to wait for him to start in September. There is a hardship to fill the ActVnet position with the type of expertise this person has. It was moved by Enea, seconded by Holguin to approve Resolution Number 22/23-23. Motion unanimously carried with the following votes: Ayes: Coble, Enea, Holguin, Link, Reed, Rodriguez, and Maldonado-Arroyo.
SET PUBLIC HEARING DATE, TIME AND LOCATION FOR LOCAL CONTROL AND ACCOUNTABILITY (LCAP)	Dr. Fernie Marroquin requested the Board's approval on a public hearing date/time and location for Local Control and Accountability (LCAP) be set for May 10, 2023, at 3:00 p.m. It was moved by Coble, seconded by Maldonado-Arroyo to approve May 10, 2023, 3:00 p.m. as the date and time for a public hearing for LCAP. Motion unanimously carried with the following votes: Ayes: Coble, Enea, Holguin, Link, Reed, Rodriguez, and Maldonado-Arroyo.
SET PUBLIC HEARING DATE, TIME AND LOCATION FOR TCOE BUDGET	Dr. Fernie Marroquin asked the Board to approve the public hearing date, time and location for TCOE Budget. It was moved by Reed, seconded by Enea to approve May 10, 2023, 3:00 p.m. as the date and time for a public hearing for the TCOE Budget. Motion unanimously carried with the following votes: Ayes: Coble, Enea, Holguin, Link, Reed, Rodriguez, and Maldonado-Arroyo.

SEEKING
AUTHORIZATION TO
CONTRACT
NEGOTIATIONS WITH
FIRST STUDENT
(Student Transportation)

Dr. Fernie Marroquin asked the Board for approval to seek authorization to contract negotiations with First Student (student transportation). Ms. Coble asked what does the “total points” in the handout mean. Fernie said the point system is to evaluate the actual bid. The company with the highest number of points gets the bid. Ms. Reed said we are currently using STA student transportation. It was moved by Reed, seconded by Maldonado-Arroyo to approve and authorize contract negotiations with First Student. Motion unanimously carried with the following votes: Ayes: Coble, Enea, Holguin, Link, Reed, Rodriguez, and Maldonado-Arroyo.

LOW BID FOR
DINUBA HIGH
SCHOOL SPECIAL
SERVICES
CLASSROOM
PROJECT

Dr. Fernie Marroquin presented the low bid for approval from David A. Bush Construction for the Dinuba High School Special Services classroom project. Ms. Reed asked if we have used this construction company in the past. Mr. Hire advised the Board that we have used this company several times in the past. It was moved by Enea, seconded by Rodriguez to accept and approve the low bid from David A. Bush Construction. Motion unanimously carried with the following votes: Ayes: Coble, Enea, Holguin, Link, Reed, Rodriguez, and Maldonado-Arroyo.

SCICON REPORT

Mr. Hire called on Dianne Shew to present the SCICON Report. He thanked her and her staff for closing down SCICON to keep students and staff safe during the flooding that left devastation throughout SCICON. The new truck and tractor came just in time to make the campus repairs a bit easier. Dianne thanked Mr. Hire for these new pieces of much-needed equipment/vehicles.

Dianne gave a huge “thank you” to Jeff Ramsay, Mr. Hire, Fernie Marroquin, SCICON Interns/staff, and Maintenance & Operations staff for all their quick-action help in repairing the broken bridges and destroyed trails/pathways that the flooding caused. Dianne showed a slide show of before and after photos that demonstrated the total damage that occurred. Dianne was disappointed that the SCICON Barbecue was cancelled but it was to keep everyone safe. President Link thanked Dianne for her report.

SUPERINTENDENT’S
REPORT

Superintendent Hire pointed out the importance of having good business relationships with local companies. Some of these companies were quick to respond to the repairs needed at SCICON. Ms. Holguin thanked Dianne for the love that she has for SCICON.

Mr. Hire reported to the Board that Hot Springs was closed for a while due to the weather. Three Rivers School District experienced the worst damage due to all the flooding. They had a sink hole and lost a building in it. Springville had a bridge wash out where seven houses were lost. An evacuation was given to families in Allensworth and in Alpaugh. They are hoping to have their kids back in school soon. We will have to hold our breath to see how all these districts handle the snow melt.

The students who have missed school due to the weather will not have to make up the days they missed. Their districts will have to submit a J13A waiver to collect their ADA. Mr. Link read part of an article from a local newspaper that said that districts which will be threatened with flooding in the next month or two will probably be Three Rivers, Sequoia Union, Palo Verde and Saucelito.

Despite all the challenges due to the weather, Superintendent Hire reported that we had a great Spelling Bee, Poetry & Prose, and Math Superbowl. We are looking forward to our scheduled Friday Night Live Lip Sync contest on April 28th.

The latest Farm Bureau calendars, in the Board's folders, were mentioned by Mr. Hire. Alexandra Rogers assisted with the health facts stated in each month of the calendar.

Mr. Hire advised the Board that he would be traveling around the county today to make announcements to the top winners of the 2023 Tulare County Excellence in Education for the Administrator/Manager, Teacher and School Employee of the Year categories.

NEXT SCHEDULED
MEETINGS

**Special Board Meeting – April 12, 2023, 10:45 a.m.
May 10, 2023, 3:00 p.m.**

ADJOURNMENT

Meeting adjourned at 11:09 a.m.

**TULARE COUNTY BOARD OF EDUCATION
SPECIAL BOARD MINUTES**

The Tulare County Board of Education met for a Special Board meeting on Wednesday, April 12, 2023, at 11:09 a.m. at Clemmie Gill School of Science and Conservation (SCICON), 41569 Bear Creek Road, in the Blue Oak Classroom at Eagle Point Village in Springville, CA.

PRESENT Board Members	Tom Link, President Joe Enea, Vice President Judy Coble Debby Holguin Celia Maldonado-Arroyo Chris Reed Tony Rodriguez Tim A. Hire, Ex-Officio Secretary
PRESENT Staff Members	Marlene Moreno, Executive Assistant to the Superintendent Dr. Fernie Marroquin, Assistant Superintendent, Business Services Stephanie Price, Secretary, SCICON Dianne Shew, Administrator, SCICON Andrea Perez, Assistant Superintendent, District Support Services
GUESTS	Guests listed in the guest register: Desiree Serrano.
CALL TO ORDER Welcome	Board President Tom Link welcomed everyone and called the meeting to order.
ADA ACCOMMODATIONS	President Link reported that ADA accommodations had been met.
PUBLIC COMMENT	Members of the public did not address any matter of jurisdiction.
ADOPT RESOLUTION NO. 22/23-22 457(b) PLAN AGREEMENT TCG ADMINISTRATION SERVICES CONTRACT	<p>Dr. Fernie Marroquin asked the Board to approve Resolution No. 22/23-22 for the 457(b) Plan Agreement TCG Administration Services Contract. Like a 403b plan, Fernie continued by saying that this would be available if TCOE employees wanted to participate. With this plan, they could invest up to \$30,000 a year if they are over the age of 50. At this time, there are about 900 people in Tulare County using this or a similar plan for investment. TCOE would pay \$2 per participant. It was moved by Maldonado-Arroyo, seconded by Rodriguez to adopt Resolution No. 22/23-22. Motion unanimously carried with the following votes: Ayes: Coble, Enea, Holguin, Link, Reed, Rodriguez, and Maldonado-Arroyo.</p> <p>President Link advised that he will not be at the May 10, 2023, board meeting. Therefore, Joe Enea will run the May meeting.</p>

NEXT SCHEDULED
MEETING

May 10, 2023, 3:00 p.m.

ADJOURNMENT

Meeting adjourned at 11:18 a.m.

CREDENTIALS REGISTERED

May 10, 2023

230096220	TC3A	CL	ABEE CHARLES M
230096218	TC1	CL	ABEE CHARLES M
230074307	SUBP	EM	ACEVES VILLALOBOS ISABEL
230088764	TC3S	L2	AGUILAR ROBERT S
230088909	TC3S	L2	AKERS-COX SHANNON H
230080236	TC2	CL	ALLEN JAMES F
230072344	SUBP	EM	ALMARAZ PEREZ VERONICA
230087622	SUBP	EM	ALVARADO ARMANDO
230076766	SUBT	EM	ALVAREZ VAZQUEZ JOCELYN
230090174	SUBP	EM	ALVAREZ YOLANDA L
230089395	TC3S	CL	ANAYA LISAH P
230091494	SUBT	EM	ANDRADE-LOPEZ GLORIA S
230075282	SUBP	EM	ARCILA-MENDOZA BRENDA
230087782	TC2	CL	AVILA RENEE M
230086450	P12C	CD	AYALA MARIA M
230077467	SUBP	EM	BABB TRENTON
230001093	SUBP	EM	BAILEY JUSTIN
230078329	TC2	CL	BAIR LORNA L
230078356	TC2	CL	BAIR THOMAS R
230096472	SUBP	EM	BALANGUE HAILEY
230093150	SUBP	EM	BALDWIN DENISE
230090068	TC2	CL	BANCROFT ROBIN L
230072297	SUBP	EM	BANE TARA M
230087509	P12C	CD	BANUELOS LAURA
230090966	SUBP	EM	BARAJAS JR JOSE
230094061	SUBP	EM	BARTLETT VANESSA M
230077677	SUBP	EM	BASURTO ESPINO ONESIMO
230076753	SUBT	EM	BAXTER CHRISTOPHER
230082268	SUBP	EM	BELTRAN KAYLAN
230092684	SUBP	EM	BERN ANTHONY
230075248	SUBP	EM	BETZ ALYSON M
230076455	SC1A	CL	BIEHLE DIANE R
230050045	SUBP	EM	BLACK ANNIE L
230096126	TC2	CL	BOATMAN JANA M
230088794	SC5	CL	BORQUEZ LYDIA C
230072577	SUBP	EM	BOS KELSEY
220274263	TC3S	L2	BRADFORD PHILIP
230075116	SUBP	EM	BRANDES MELISSA A
230090343	SUBT	EM	BRANTLEY DESTINY

230088301	TC3A	CL	BRAVOPENA BITOR A
220195525	TC2	P5	BRAZELL LISA M
230092282	TC2	CL	BUCKLEY TARA O
230091480	TC14	SL	BUENROSTRO ALEJANDRO
230091067	TC2	CL	BULLER HUGHIE
230092286	TC2	CL	BULLICK BARBARA L
230076676	SUBP	EM	BURKEY DYLAN R
230080025	SC3A	CL	BURNETT SUZANNE M
230094875	TC2	CL	CAETANO KRIM H
230079827	SUBP	EM	CALDERON DOMONIC
230076903	TC1	P5	CAMACHO BERNARDO
230094406	P12E	CD	CAMPOS LAURA A
230076354	SC5	CL	CARRASCO CLEO A
230094982	SUBP	EM	CARRASCO REYNALDO
230088254	SUBP	EM	CASAS KELSEY C
230050059	TC1	CL	CASILLAS SERGIO
230085940	TC2	CL	CASTILLO MARIA G
230073376	SUBP	EM	CASTREJON VICTOR
230095089	TC2	CL	CASTRO ELENA
230086556	P12E	CD	CERVANTEZ MONICA
230099655	P12C	CD	CHANG XIONG
230075157	SUBP	EM	CHAVEZ AARON
230090695	TC3S	P5	CHAVEZ ANTHONY
230091856	SUBP	EM	CHAVEZ RUBY
230079148	SUBP	EM	CHILDRESS VALRIE T
230090703	SUBP	EM	CISNEROS HECTOR
230088757	SUBP	EM	CISNEROS JORDAN
230017351	SC5	CL	CISNEROS MARIO
230054211	SC1A	CL	COOLEY THOMAS J
230054210	TC2	CL	COOLEY THOMAS J
230086548	SUBP	EM	CORNEJO-RODRIGUEZ JESSICA
230076126	P12E	CD	CORTEZ BECKY
230085847	SUBP	EM	COSTA JERICA C
230093385	TC2	CL	COSTA LOLITA K
230093958	TC3S	L2	COSTA PAMELA M
230078264	TC13	ML	COSTNER IRENE
230091907	SUBP	EM	COZAD JAYCI J
230088382	TC3S	L2	CURTISS ULRICA
230088597	SC5	CL	DEL TORO MELISSA N
230088372	TC1	CL	DELGADO STEVEN E
230086797	SUBP	EM	DIAZ MARIA D
230092632	SUBP	EM	DIAZ MONICA
230063140	SUBP	EM	DIAZ SUSANA
230085972	CTE	CL	DILIBERTO CODY R
230079237	SUBP	EM	DOMINGUEZ VERONICA E
230086641	SUBP	EM	DONADO LORENA
230042708	SUBP	EM	DORADO RODRIGUEZ DIANA

230075484	SUBP	EM	DOUGLASS-BILVADO ALORA
230081878	SC1A	CL	DUTTO DANIEL G
230081877	TC1	CL	DUTTO DANIEL G
230077614	SUBP	EM	DUVAL BRANDON J
230073365	SUBP	EM	EIDE PAMELA P
230060231	SUBP	EM	ELISHARKAWY IMAN H
230089636	SUBP	EM	ELLIOTT NICOLE E
230082519	TC2	CL	EMERSON SAMUEL J
230087804	TC4T	CL	ENCINAS LAURA
W23000974	SC1A	WV	ENRIQUEZ-PACHECO IMELDA
230076456	SUBP	EM	FAJARDO JR JOHNNY
230086430	TC1	CL	FARRENKOPF JENNIFER S
230090242	SUBP	EM	FELIX DELGADO LUIS A
230076731	SUBT	EM	FERNANDEZ DENIS
230080353	SUBP	EM	FERNANDEZ NATHALY O
230076053	P12C	CD	FERNANDEZ SILVA JASMINE M
230085032	TC1	CL	FERREIRA JASON M
230072411	SUBP	EM	FIGUEROA CRISTIAN
230091536	TC10	ML	FISHBOUGH-MILLER ALYXANDRIA V
230079794	TC1	CL	FLORES DAVID M
220145377	SUBP	EM	FLORES GOLDINA
220211118	SUBP	EM	FLORES GOLDINA
230074848	TC1	CL	FORD STEPHEN C
230085772	TC14	ML	GALLEGOS AARON
230075274	SUBP	EM	GARCIA GARCIA YOSELIN Y
230082564	TC2	CL	GARCIA JOSE L
230075644	SUBP	EM	GARCIA REGINA
230077385	SUBP	EM	GARCIA YULIANA
230076776	SUBT	EM	GARCIA-LOPEZ LESLIE M
230086109	SUBT	EM	GARCIA-LOPEZ LESLIE M
230079454	TC1	CL	GIBLIN DEREK A
230094183	TC2	CL	GODSEY DEANA J
230091070	SUBP	EM	GOMEZ MARIELA
230091495	SUBT	EM	GONZALEZ MARIO
230073217	TC2	CL	GOODALL VALERIE L
230080405	TC1	CL	GORDON KRISTIN N
230083708	SC1A	CL	GRACIAN REFUGIO
230083701	TC1	CL	GRACIAN REFUGIO
230082632	SUBP	EM	GRAY CHELSEY S
230090771	TC2	CL	GUENTHER BENJAMIN P
230089074	SUBP	EM	GURROLA YOLANDA M
230073637	SUBP	EM	HARGIS SHANE N
230094737	SC8	CL	HARLOW ALYSSA R
230093902	SUBP	EM	HARRIS SARAH J
230081594	TC2	CL	HASKINS SHEREE D
230090085	TC2	CL	HAYES JENNIFER A
230031076	TC1	CL	HENDRICKS PATRICK

230072590	SUBT	EM	HERNANDEZ CLARISSA A
230079057	SUBP	EM	HERNANDEZ JACOB
230077547	P12F	CD	HERNANDEZ JUDY
220278492	SC1A	CL	HERNANDEZ MARGIE
230073589	SUBP	EM	HERNANDEZ-MCDOWELL JAMES
230088079	P12E	CD	HERRERA CHARLENE
230080266	SUBP	EM	HIXON JANEL
230087576	TC2	CL	HOLDBROOKS JESSICA A
230087575	TC3S	CL	HOLDBROOKS JESSICA A
230087098	SUBP	EM	IBARRA SANDI
230074486	SUBP	EM	IBARRA-DENIZ MARIA DE JESUS
230086441	TC13	ML	INIGUEZ ROSA
230095142	SC1A	P5	IRIZARRY BENJAMIN
230077879	P10I	RG	JARMAN CHARLOTTA Y
230084567	TC2	CL	JENKINS JANINE A
230092111	SC2A	CL	JENKINS JANINE A
230088396	TC2	CL	JOHNSON ERIK C
230086761	SC1A	PR	JONES TIMOTHY S
230080090	TC2	CL	JUDSON CARISSA A
230079127	TC2	CL	KAYE CHRISTY A
230077470	SUBP	EM	KELLEY HAILEY
230089424	SC1A	CL	KELLEY TANYA L
230089423	TC2	CL	KELLEY TANYA L
230096040	SUBP	EM	KHAL SYLVIE A
230083342	TC2	CL	KIRK MICHELLE E
230088722	SUBP	EM	KNEELAND ALEXANDER J
230094164	TC1	CL	LAUCK ROBERT G
220277196	TC2	CL	LILLY BRENDA
220277201	TC3H	CL	LILLY BRENDA
230047515	SUBP	EM	LITTMAN ANGELA R
230079793	SUBP	EM	LOPEZ CHYLSEA P
230093368	SUBP	EM	LOPEZ JESUS B
230074463	SUBP	EM	LOPEZ ROSA A
230092448	SUBP	EM	LOZANO CHARISSE
230080070	SUBP	EM	LOZANO LETICIA N
230076269	RLAA	C8	LUANGSRINHOTHAMINA
230096168	SC1A	CL	LUBBEN LOU ANN K
230083017	SUBP	EM	LUCAS SHILOH
230095058	TC1	CL	LUEVANOS LUNA JUAN J
230088381	TC2	CL	LUNA DORINE S
230090863	TC2	CL	LUPA NORMA L
230090864	SC1A	CL	LUPA NORMA L
230082441	SUBP	EM	MABS JULIANN J
230081744	TC2	CL	MACIEL LILIA
230075375	P12C	CD	MADRIGAL LOPEZ MARIA M
230072802	P12E	CD	MAGANA SANJUANITA N
230089623	TC2	CL	MAHAVANH AMIE

230073248	SC1A	P5	MALINGEN ALISHA M
230093414	SUBP	EM	MANZO-RUELAS AZUCENA
230078168	TC2	CL	MARQUEZ STEVE R
230090198	TC2	CL	MARTINEZ ADRIANNA R
230078708	P12C	CD	MARTINEZ APRIL M
230075851	TC2	CL	MARTINEZ HORTENCIA
230088885	TC2	CL	MARVIN JULIE N
230095061	SUBP	EM	MEADOWS JASON H
230074984	TC1	P2	MEDINA MARIA G
230093918	SC1A	CL	MEDINA PEREZ MARTIN
230086519	TC3S	L2	MENDELL VINCENT D
230078223	SUBP	EM	MENDES CARLI S
210067500	SC5	CL	MENDOZA ERICA
230076237	TC1	CL	MENDOZA MICHAELPAUL O
230092150	P12E	CD	MENDOZA VILLANUEVA ALEXANDRA
230084921	TC3G	CL	MERRITT FRANCES L
230077116	TC1	CL	MEZA MARIA G
230089928	TC2	CL	MILLER ALICIA M
230084194	P12C	CD	MIRANDA JUDY
230074792	SUBP	EM	MOLINA AMANDA
230079106	SUBP	EM	MONDRAGON KARINA
230075773	SC5	CL	MONTES MELISSA M
230084954	TC2	CL	MONTOYA JOANNE M
230079987	SUBP	EM	MOORE FRANCISCA L
230082748	RLAA	C8	MORENO GUADALUPE A
230080047	TC2	CL	MORENO GUADALUPE A
210151477	TC1	P5	MORENO MORENO MARTIN
230077599	SUBP	EM	MORLAND WILLIAM
230077118	SUBP	EM	MORON VICTOR A
230072231	SUBP	EM	MORRIS ROY S
230076722	TC1	CL	MORRISON RENEE C
230075301	SUBP	EM	MOSQUEDA ISABELLA E
230088459	SUBP	EM	MOTL JUSTIN M
230088429	P12E	CD	MOUNCE SARAH E
230048996	SC5	CL	NAVARRETE VALERIE L
230073864	TC1	CL	NAVARRO RICARDO D
230088697	TC2	CL	NAVARRO YUDY H
230092207	SC1A	CL	NEESE NATHANIEL D
230092206	TC1	CL	NEESE NATHANIEL D
230075372	P12C	CD	NEGRETE ELIZABETH
230086651	SC1A	CL	NEVAREZ CARLOS A
230086650	TC2	CL	NEVAREZ CARLOS A
230092935	TC1	CL	NITTA SUZANNE K
230074056	TC14	SE	NUNES TIFFENY S
230084397	TC1	CL	NUNEZ ALLISON L
230082055	SUBP	EM	O'KEEFFE KIMBERLY
230077991	SUBP	EM	OCAMPO XITLALY

230090546	CTE	CL	ORIQUE FRANK T
230087207	SUBP	EM	OROZCO OZZI
230093516	SUBP	EM	ORTEGA CHRISTOPHER L
230092329	P12F	CD	ORTEGA ORTIZ REBECCA
230078555	TC3S	CL	PADILLA IRMA C
230089989	TC2	CL	PAEZ RONALD E
230089988	TC3S	CL	PAEZ RONALD E
230056008	SUBP	EM	PALMA ELYZA R
230091453	SUBP	EM	PASION-GONZALES JAKE
230075747	TC1	CL	PENA MINDY L
230075748	TC2	CL	PENA MINDY L
230087527	TC4V	CL	PERALES ANDREW M
230092175	SUBP	EM	PEREZ ERICA
230076620	SUBP	EM	PEREZ JENNA
230075855	TC2	CL	PETTY DEBORAH K
230073329	SUBP	EM	PHILPOTT DIANE E
230086030	TC2	CL	PIKE PATRICIA J
230073214	SUBP	EM	PIMENTEL ARLENE
230076380	SUBP	EM	PINEDA RAE
230072454	SUBP	EM	PLASCENCIA JAZLYN
230085945	TC1	CL	POWELL SHANNON L
230074985	TC10	SL	PRICE RYAN
230088493	TC1	CL	RAMIREZ MARIA C
230073389	TC1	P5	RAMOS PAMELA J
230096628	SUBP	EM	RAMOS SANDRA
230082531	TC2	CL	RAY ROBIN G
230076062	P12C	CD	REEVES ALLISON J
230077846	P12E	CD	REVELES MARIA D
230072909	TC1	CL	RICKARD KEITH A
230074281	SUBP	EM	RIOS CRYSTAL M
230059311	SC5	CL	ROBLEDO JENNIFER
230077193	SC1A	CL	ROBLES JAIME
230077192	TC1	CL	ROBLES JAIME
230088919	TC2	CL	RODRIGUEZ CARMEN L
230082788	SUBP	EM	RODRIGUEZ CHRISTIAN
230083848	TC1	CL	RODRIGUEZ HEATHER C
230091550	TC10	SL	RODRIGUEZ HERIBERTO
230075597	TC2	CL	RODRIGUEZ JESSICA A
230093747	TC10	SL	ROJAS RAQUEL
230077348	SUBP	EM	ROMERO VIVIANA
230072889	SUBP	EM	ROSALES RICARDO
230092056	TC1	CL	RUESCH JEREMIAH V
230080371	SUBP	EM	RUIZ GUADALUPE C
230074835	TC1	CL	RUTHERFORD PAMELA J
230074983	TC10	SL	SALAZAR MICHAEL J
230089543	TC2	CL	SALINAS ROBERT C
230086516	SUBP	EM	SANCHEZ ENRIQUE

230082098	SUBP	EM	SANCHEZ ULYSSES
230076968	SUBP	EM	SANCHEZ-BAUTISTA ANTONIO
230092353	SUBP	EM	SANTILLAN MENDOZA CRISTINA
230090891	TC1	CL	SCHIRO NICOLE R
230092904	TC1	CL	SCHLICK DAVID W
230096029	TC2	CL	SHORE JOAN C
230078583	SC5	CL	SI-TAYEB SAID
230073652	TC2	CL	SILVA ABEL G
230073409	SUBP	EM	SMITH JAMIE L
230074967	P12B	CD	SOTO ERMELINDA
230055198	SUBP	EM	STREETER CARLOS
230088392	TC2	CL	SURRATT JONTUE L
230086360	TC2	CL	TEMMERMAN YURIKO J
230081460	TC2	CL	TEVES CARRIE L
230096570	SUBP	EM	THOMAS ERIN
230095608	SUBP	EM	TILLEY CODY
230075340	P12B	CD	TINOCO GUZMAN MAYRA
230087693	TC2	CL	TOROSIAN DONNA G
230084404	TC1	CL	TRUEBLOOD KAYLA A
230084037	TC2	CL	TURNER ASHLEE E
230074132	TC13	SL	TWIFORD BRIAN D
230075565	SC1A	CL	TWITTY SHARON
230075563	TC2	CL	TWITTY SHARON
230077686	TC2	CL	URENA JUANITA L
230094252	SUBP	EM	UZZELL MICHELLE D
230086550	TC2	CL	VAN DERMYDEN SARAH P
230087026	TC2	CL	VAUGHN KAREN L
230076740	SUBT	EM	VELASCO ALFREDO R
230090617	SUBP	EM	VELASCO IVETTE
230074287	SUBP	EM	VELASCO JOVANI
230087376	SUBP	EM	VENCES BRENDA
230072698	SUBT	EM	VENEGAS IRAIS
230095665	SUBP	EM	VIEIRA ADRIANNA A
230084385	TC1	CL	WARKENTINE CAROL L
230090302	SA13	EM	WARREN DESTINEY J
230079439	SUBP	EM	WENDT KUSTIYAH
200160020	TC2	CL	WESTBROOK SAMANTHA
220146057	SC5	CL	WHITLEY KAMERON
230094557	TC1	CL	WHITTEN KAMILYNN N
230094558	TC2	CL	WHITTEN KAMILYNN N
230084703	TC2	CL	WILLIS CAMMY R
230094013	SUBP	EM	WILSON DARLA
220215089	TC3S	P5	WILSON DELIA
220195695	TC3S	CL	WISE DAVID
230085981	TC2	CL	WOODS TERESA T
230087648	TC2	CL	YAEGER DONNA M
230076528	SC1A	P5	YOUNG DARCIE J

220205159
230075311

SC5
TC1

CL
CL

ZHENG AVY
ZOLNIEROWICZ JENNIFER E

APPROVAL OF TEMPORARY COUNTY CERTIFICATES

May 10, 2023

MENDEZ TARAH	INT: FOUND LEVEL GEN SCI - EXT	BURTON
ALVARADO ANNALY	WAIVER: ADMIN SVCS	CUTLER-OROSI
BUENROSTRO ALEJANDRO	PIP: PE	CUTLER-OROSI
CERPA MAIRA	CLEAR: PPS SVCS	CUTLER-OROSI
QUINTANILLA ANTONIO	PRELIM ADMIN SVCS - EXT	CUTLER-OROSI
VANDERWALL-BROWN DENISE	SUPP AUTH: ART	CUTLER-OROSI
AMADOR-CARRILLO IRMA	CD SITE SUPERVISOR PERMIT	EXETER
CHAVEZ ANTHONY	PRELIM: M/M ED SPEC	EXETER
REED JACOB	CAREER SUB PERMIT	EXETER
ARCHER DAVID	CLEAR ROTC -ADDING PE AUTH	TCOE
ROMERO DANIEL	SUPP AUTH: ENGLISH	TCOE
MALOY KRISTINA	CCSD WVR: RENEWAL	TULARE HIGH
MARTINEZ JESUS	PRELIM DS:ADULT ED-ESBS, SOC SCI	TULARE HIGH
RAMIREZ ALONDRA	STSP: MATH	TULARE HIGH
CAMACHO-ALCANTAR YASMIN	PROSPECTIVE SUB PERMIT	VARIOUS
CHAVEZ ELLIANA	PROSPECTIVE SUB PERMIT	VARIOUS
CORNEJO JAMILET	PROSPECTIVE SUB PERMIT	VARIOUS
DIAZ CRYSTAL	PROSPECTIVE SUB PERMIT	VARIOUS
LAWRENCE AUDRA	PROSPECTIVE SUB PERMIT	VARIOUS
LEON TIODORA	PROSPECTIVE SUB PERMIT	VARIOUS
MILLIGAN GEORGINA	PROSPECTIVE SUB PERMIT	VARIOUS
RODRIGUEZ JESSICA	PROSPECTIVE SUB PERMIT	VARIOUS
RUSILES GAITAN DANIELA	PROSPECTIVE SUB PERMIT	VARIOUS
VILLALOBOS CUNA JESSICA	PROSPECTIVE SUB PERMIT	VARIOUS
HASKILL JENNIFER	EMERG CLAD	VISALIA

**APPROVAL OF EMERGENCY PERMITS
FOR FULL-TIME EMPLOYMENT**

May 10, 2023

**Emergency Permits: Online
Recommendations**

EMERG CLAD
EMERG CLAD
PIP: PE
STSP: ENGLISH
STSP: MATH

VISALIA
TCOE
CUTLER-OROSI
PORTERVILLE
TULARE HIGH

HASKILL JENNIFER
ROMERO DANIEL
BUENROSTRO ALEJANDRO
NUNEZ YURIANA
RAMIREZ ALONDRA

**TULARE COUNTY OFFICE OF EDUCATION
BOARD ENCLOSURE FORM**

SUBMITTED BY:

Tammy Bradford, Assistant Superintendent
Special Services Division

SUBJECT:

Acceptance of donation from Rick's Vending and Distributing

DESCRIPTION/SUMMARY:

Rick's Vending and Distributing has donated funds for Tulare County Office of Education, Academic Collaborative for Exceptional Learners, Caldwell Community Based Instruction. The funds will be utilized to purchase instructional supplies.

FINANCING:

\$874.19

RECOMMENDATION:

Acceptance of donation.

**TULARE COUNTY OFFICE OF EDUCATION
BOARD ENCLOSURE FORM**

SUBMITTED BY:

Tammy Bradford, Assistant Superintendent
Special Services Division

SUBJECT:

Acceptance of donation from Kiwanis Club

DESCRIPTION/SUMMARY:

The Kiwanis Club of West Visalia donated funds for the Special Olympics event for students attending Tulare County Office of Education, Academic Collaborative for Exceptional Learners.

FINANCING:

\$400

RECOMMENDATION:

Acceptance of donation.

**TULARE COUNTY OFFICE OF EDUCATION
BOARD ENCLOSURE FORM**

SUBMITTED BY:

William Davis, Administrator, College and Career Readiness

SUBJECT:

Student Recognition: Recognition of Thomas Rose, El Diamante High School and Visalia Unified for being elected as a 2023-2024 California State FFA Officer.

DESCRIPTION/SUMMARY:

Since the early 1930's Visalia has only had 7 California State FFA Officers holding the positions of Sentinel, Treasurer, Secretary, Vice President, and President. Thomas Rosa was elected to office on March 18th at California State FFA Conference in Ontario, California. Thomas is the only State Sentinel from Visalia since 1985-1986 and before that 1953-1954. He is now a leader of over 100,000 FFA members in the state of California.

California is 2nd in FFA Membership in the Nation behind Texas and FFA is the largest youth organization in the Nation

FINANCING:

N/A

RECOMMENDATION:

N/A

**TULARE COUNTY OFFICE OF EDUCATION
BOARD ENCLOSURE FORM**

SUBMITTED BY: Dr. Lucy Van Scyoc

SUBJECT: Tulare Joint Union High School District

DESCRIPTION/SUMMARY:

Make presentation of Tulare Joint Union High School District to TCOE Board

FINANCING:

n/a

RECOMMENDATION:

None – this was informational only

**TULARE COUNTY OFFICE OF EDUCATION
BOARD ENCLOSURE FORM**

SUBMITTED BY:

Tammy Bradford, Assistant Superintendent
Special Services Division

SUBJECT:

IDEA 611 Local Assistance Entitlements Grant Award 2022-2023

DESCRIPTION/SUMMARY:

This grant shall be administered in accordance with the provisions of the Individuals with Disabilities Education Act (IDEA) and will be used in conjunction with County property tax money and other State and local sources to educate identified students with disabilities ages 5-21.

FINANCING:

\$19,593,172 to be expended by September 30, 2024.

RECOMMENDATION:

Approval of funds.

**TULARE COUNTY OFFICE OF EDUCATION
BOARD ENCLOSURE FORM**

SUBMITTED BY:

Lisa Lemus

SUBJECT:

Supervisor of Attendance Training and Certification

DESCRIPTION/SUMMARY:

The California Education Code requires local education agencies with 1000 or more students to have a supervisor of attendance trained by the county office of education. This school year, the Tulare County Office of Education held two training opportunities for supervisors of attendance. The first training was held on October 28, 2022 and the second on March 22, 2023. Between the two trainings, a total of 52 school employees were certified, including representatives from all local education agencies with 1000 or more students requiring training.

FINANCING:

No funds are being requested.

RECOMMENDATION:

Review, approve, and certify all attendees of the 2022-2023 Supervisor of Attendance Certification Training Program.

2022-23 Attendance and Student Engagement Training				
District		First Name	Last Name	Session
Alpaugh Unified		Blake	White	10/28/2022
Alpaugh Unified		Troy	Hayes	10/28/2022
Burton Elementary		Monique	Caraveo	03/22/2023
Burton Elementary		Soria	Perla	10/28/2022
Burton School District		Maria	Arroyo	10/28/2022
Dinuba Unified School District		Jesse	Sanchez	03/22/2023
Earlimart Elementary		Irma	Padilla	03/22/2023
Exeter Unified		Ken	Stovall	10/28/2022
Farmersville Unified		Alejandra	Ceja	03/22/2023
Farmersville Unified		Beatriz	Sanchez	03/22/2023
Farmersville Unified		Chris	Sanchez	03/22/2023
Farmersville Unified		Christopher	Juarez	03/22/2023
Farmersville Unified		Deanna	Cruz	03/22/2023
Farmersville Unified		Emily	Koop	03/22/2023
Farmersville Unified		Enedina	Gasca	03/22/2023
Farmersville Unified		Jeff	Wimp	03/22/2023
Farmersville Unified		Laura	Barba	03/22/2023
Farmersville Unified		Laura	Byrd	03/22/2023
Farmersville Unified		Lydia	Ortiz	03/22/2023
Farmersville Unified		Mercedes	Rosales	03/22/2023
Farmersville Unified		Norma	Guerra	03/22/2023
Farmersville Unified		Ofelia	Armendariz	03/22/2023
Farmersville Unified		Reina	Rice	03/22/2023
Farmersville Unified		Samantha	Iniguez	03/22/2023
Kings River Union Elementary		Erika	Lopez	10/28/2022
Kings River Union Elementary		M. Cecelia	Espinoza	10/28/2022
Kings River Union Elementary		Michelle	Etchegoinberry	10/28/2022
Kings River Union Elementary		Sherry	Martin	10/28/2022
Pixley Union School District		Julia	Reese	03/22/2023
Porterville Unified		Corinna	Perez	10/28/2022
Porterville Unified		Marilu	Martinez	10/28/2022
Stone Corral Elementary		Dolores	Gonzalez	10/28/2022
Strathmore Union Elementary		David	Frankiewicz	03/22/2023
Terra Bella Union Elementary		Ricardo	Stevens	03/22/2023
Three Rivers Union Elementary		Dr. Emily	Valdez-Rodriguez	03/22/2023
Three Rivers Union Elementary		Kelley	Mehrten	03/22/2023
Tipton Elementary		Gloria	Burris	03/22/2023
Tipton Elementary		Stacey	Bettencourt	03/22/2023
Tulare County Office of Education		Cynthia	Mora	10/28/2022
Tulare County Office of Education		Jodi	Mixer	10/28/2022
Tulare County Office of Education		Joseph	Andrade	10/28/2022

Tulare Joint Union High	Johanna	Ayon	03/22/2023
Visalia Unified	Brenda	Diaz	10/28/2022
Visalia Unified	Edwin	Castillon	10/28/2022
Visalia Unified	Gabriela	Flores	10/28/2022
Visalia Unified	Jesus	Medina Jr	10/28/2022
Visalia Unified	John	Tapia	10/28/2022
Visalia Unified	Raquel	Herrera	10/28/2022
Visalia Unified	Sandra	Polk	10/28/2022
Visalia Unified	Sonia	Muniz	10/28/2022
Woodlake Unified	Rudy	Cardona	10/28/2022
Woodlake Unified	Steve	Scott	03/22/2023

**TULARE COUNTY OFFICE OF EDUCATION
BOARD ENCLOSURE FORM**

SUBMITTED BY:

Lynne Goodwin

SUBJECT:

New Contract Agreement - Department of Public Health

DESCRIPTION/SUMMARY:

This is a new contract to continue the work for 5 more years.

FINANCING:

Amount of agreement is \$2,200,000.00

RECOMMENDATION:

Accept award

STATE OF CALIFORNIA - DEPARTMENT OF GENERAL SERVICES

STANDARD AGREEMENT

STD 213 (Rev. 04/2020)

AGREEMENT NUMBER

23-10303

PURCHASING AUTHORITY NUMBER (If Applicable)

1. This Agreement is entered into between the Contracting Agency and the Contractor named below:

CONTRACTING AGENCY NAME

California Department of Public Health

CONTRACTOR NAME

Tulare County Office of Education

2. The term of this Agreement is:

START DATE

July 1, 2023

THROUGH END DATE

June 30, 2027

3. The maximum amount of this Agreement is:

\$2,200,000.00

Two Million Two Hundred Thousand Dollars and Zero Cent.

4. The parties agree to comply with the terms and conditions of the following exhibits, which are by this reference made a part of the Agreement.

Exhibits	Title	Pages
Exhibit A	Scope of Work	16
Exhibit A	Attachment 1	3
Exhibit B	Budget Detail and Payment Provisions	4
Exhibit B	Attachment 1	10
Exhibit C *	General Terms and Conditions	GTC 04/2017
Exhibit D	Special Terms and Conditions	9
Exhibit E	Contract Release Form	1

Items shown with an asterisk (), are hereby incorporated by reference and made part of this agreement as if attached hereto.**These documents can be viewed at <https://www.dgs.ca.gov/OLS/Resources>***IN WITNESS WHEREOF, THIS AGREEMENT HAS BEEN EXECUTED BY THE PARTIES HERETO.****CONTRACTOR**

CONTRACTOR NAME (if other than an individual, state whether a corporation, partnership, etc.)

Tulare County Office of Education

CONTRACTOR BUSINESS ADDRESS

6200 South Mooney Blvd.

CITY

Visalia

STATE

CA

ZIP

93278

PRINTED NAME OF PERSON SIGNING

Tim Hire

TITLE

Tulare County Superintendent of Schools

CONTRACTOR AUTHORIZED SIGNATURE



DATE SIGNED

3/22/23

Exhibit A
Scope of Work

1. Service Overview

Contractor agrees to provide to the California Department of Public Health (CDPH) the services described herein.

The purpose of Betting On Our Future (BOOF) project at the California Center for Youth Development and Health Promotion (CCYDHP)/Tulare County Office of Education (TCOE) is to increase awareness, shift social norms and impact the environment that contributes to the silent addition of problem gambling. The BOOF program has evolved from reaching only participants at the specific project site to impacting the community through outreach, social media and environmental prevention approaches. The staff at CCYDHP/TCOE have extensive expertise in prevention strategies, not only in problem gambling, but in underage alcohol and other drug use, distracted and impaired driving, other issues raised by young people. Their evidence based youth development strategies are well suited to address problem gambling prevention. This project benefits from the leverage achieved by projects on other issues being addressed in the same office from other resources.

The BOOF project is the nation's leading youth gambling prevention program, engaging young people to communicate to their peers about problem gambling. The Staff on this project have won multiple national awards for their work in the area and are national thought leaders in youth development, youth substance abuse prevention, and youth problem gambling prevention.

The initial statewide in person training will launch sites on a trajectory of success through a series of projects over the school year. The sequence of projects will build skills in the young people while impacting the broader community. The initial training will be co-located with the Youth Summit hosted by the program staff at CCYDHP/TCOE for projects focused on underage drinking prevention and distracted and impaired driving. The alignment of the BOOF training with the Youth Summit creates a synergy between youth working on different issues all intended to improve the quality of life in their community.

The local sites projects to increase awareness will benefit from the use of social media most utilized in that community. Each site will conduct an awareness event within their project host agency and event for the broader community. Larger scale outreach will be possible by linking multiple projects together with venues like movie theaters where a broader audience can be reached that a single site cannot do alone.

Social norms messages to not provide lottery tickets to children as presents will be designed by each site. For example digital images can be created and disseminated through social media as well as printed. These efforts can be coordinated with the Lottery Holiday Gift Campaign.

Following the principles of public health, and the practices already being implemented in reducing the availability of alcohol and tobacco from local merchants, the Betting On Our Merchants campaign will be implemented by many of the projects. This will entail Staff providing training to youth on the merchant education campaign. These efforts have been shown to reduce the availability of alcohol and tobacco to minors and we believe the same thing can be done with lottery tickets.

The participants in the BOOF program represent a wide spectrum of the youth of California. Participants can range from middle school to high school. They represent special needs youth to leaders of other projects on their schools to Eagle Scout projects. The results of previous

Exhibit A
Scope of Work

years BOOF programs have shown significant skill building as well as the willingness to engage in assisting someone to get treatment services for their gambling addiction.

Staff on this project will be working to assist up to 30 sites throughout each year to build their skills, successfully communicate their messages and impact their community.

2. Service Location

The services shall be performed at applicable facilities throughout California. Applicable facilities are determined every fiscal year. A list of applicable facilities will be provided by the second quarter of each fiscal year.

3. Service Hours

The services shall be provided from 8:00 am-5:00 pm Monday through Friday and approved weekends.

4. Project Representatives

A. The project representatives during the term of this agreement will be:

California Department of Public Health Stephen Aguirre Telephone: (916) 572-3177 E-mail: Stephen.aguirre@cdph.ca.gov	Tulare County Office of Education Contract Manager Lynne Goodwin Telephone: (559) 733-6496 Fax: (559) 737-4231 E-mail: lgoodwin@tcoe.org
--	--

B. Direct all inquiries to:

Exhibit A
Scope of Work

California Department of Public Health Office of Problem Gambling Attention: Stephen Aguirre MS 8700 1616 Capitol Ave., Suite 74.420 P.O. Box 997377 Sacramento, CA 95899-7379 Telephone: (916) 572-3177 E-mail: Stephen.aguirre@cdph.ca.gov	Tulare County Office of Education Attention: Lynne Goodwin 6200 S. Mooney Blvd. Visalia, CA 93278-5091 Telephone: (559) 733-6496 Fax: (559) 737-4231 E-mail: lgoodwin@tcoe.org
---	---

C. All payments from CDPH to the Contractor; shall be sent to the following address:

Remittance Address
Contractor: Tulare County Office of Education Attention "Cashier": 6200 South Mooney Blvd. PO Box 5091 Visalia, CA 93278-5091 559-733-6496 lgoodwin@tcoe.org

D. Either party may make changes to the information above by giving written notice to the other party. Said changes shall not require an amendment to this agreement.

5. Progress Reports or Meetings

Exhibit A
Scope of Work

- A. Contractor shall submit progress reports or attend meetings with state personnel at intervals determined by CDPH to determine if the Contractor is on the right track, whether the project is on schedule, provide communication of interim findings, and afford occasions for airing difficulties or special problems encountered so that remedies can be developed quickly.
- B. At the conclusion of this agreement and if applicable, Contractor shall hold a final meeting at which Contractor shall present any findings, conclusions, and recommendations. If required by this agreement, Contractor shall submit a comprehensive final report.

6. Services to be Performed

Contractor shall perform the following services:

**Deliverable
YOUTH ADVOCACY**

A. Objective

Identify and support a statewide network of up to 25 *Betting On Our Future* (BOOF) sites to raise awareness of problematic gambling behaviors through the development of one youth-led marketing campaign at each site. The BOOF project will provide diverse participants with opportunities to develop 3-5 educational tools to inform communities on the harms, norms, and impacts of underage and problem gambling as well as the resources available through the California Office of Problem Gambling.

B. Activities

- 1) Establish annual statewide cohorts of 25 BOOF sites:
 - a) Develop a mini-grant scope of work to be used by sites
 - b) Design and disseminate the online grant application process
 - c) Conduct outreach to Tribal youth, LGBTQ2S+ youth, BIPOC youth, and youth experiencing homelessness and foster placement to introduce the BOOF project opportunity
 - d) Develop two fact sheets annually and host 1-2 virtual informational meetings, annually, on project goals and objectives, as an overview for potential sites to review in consideration of applying for the project
 - e) Identify and contract with up to 25 funded sites to develop a marketing campaign to include:
 - i. A minimum of one digital graphic, to be used in three or more of the following: videos, social media posts/stories, reels, flyers, posters, labels, postcards, door hangers, pledges
 - ii. 1-2 community engagements (with one or more of the following: lottery merchants, parents, schools) through presentations, education/awareness efforts, surveying, and media placements
 - iii. Campaign promotion utilizing one or more of the following modalities: radio, television, social media, community or school event

Exhibit A
Scope of Work

- iv. Campaign products will be translated to other languages, as determined by the youth participants at that site, as an optional campaign enhancement for additional funds; languages will include but not be limited to Spanish, Chinese, Tagalog, Punjabi
- 2) Provide 2-3 training and technical assistance opportunities (per reporting period) to youth-led BOOF project sites:
 - a) Youth participants will develop skills and grow in their roles as leaders and advocates for change in problematic gambling behaviors
 - b) Through the implementation of the project, young people will build their capacity in research, community assessment, data analysis, digital design, public speaking, community event planning, technology, and marketing.
 - i. A minimum of 1,000 surveys are to be collected statewide via an online survey tool (i.e. Survey Monkey)
 - c) Funded sites will conduct 1-2 points of outreach annually, to parents, media, schools, merchants, and other community partners to:
 - i. Impact the social norms that support underage gambling behaviors
 - ii. Highlight the influence technology and gaming have on underage gambling
 - iii. Consider the cultural activities that support underage gambling behaviors
 - iv. Educate lottery merchants to reduce access to products and prizes that appeal to young people by utilizing *Betting On Our Merchants* tools and resources
 - v. Engage business owners in *Spread the Word* activities where young people utilize an environmental prevention approach to share information and resources through label placement during high-profile gambling events (i.e. Super Bowl, March Madness)
- 3) Disseminate and promote participant-created projects through placement on radio, television, print, and digital/streaming platforms.
 - a) Placement will begin in March and may run through June
 - b) Target markets include 45-50 counties across the state
 - c) Target number of streaming radio impressions, which will include the iHeart or similar digital radio network, is 2,000,000
 - d) Target number of social media impressions on Facebook, Instagram, Snapchat, and Tik Tok, is 1,000,000

C. Key Performance Measures

- 1) Number of funded sites
- 2) Number of educational tools developed
- 3) Number of community engagements/contacts
- 4) Number of surveys collected
- 5) Number of media impressions

Exhibit A
Scope of Work

D. Staff Responsibilities

- 1) An Administrator with expertise in the Friday Night Live (FNL) program will provide oversight of the project to ensure the integration of youth development and evidence-based strategies with gambling prevention efforts. The Administrator will expand outreach efforts to expose underage gambling prevention to groups not currently working on the issue. Outreach will be facilitated through the Administrator's seating on statewide boards, workgroups, committees, and coalitions.
- 2) A Program Analyst with expertise in the FNL program will provide general oversight of the project in the following ways:
 - a) Monitor and create the application process to recruit and identify BOOF sites
 - b) Meet with sites 3-4 times during the project term to assess technical assistance needs
 - c) Identify capacity gaps and create training content and materials accordingly
 - d) Provide training on a one-on-one basis using a variety of modalities, including in-person and virtual platforms
 - e) Research/utilize current trends in software applications, technology, and social media in support of continuous program improvement
 - f) Support the FNL statewide infrastructure by participating in general processes of the California Friday Night Live Partnership (CFNLP). This includes regional calls, evaluation processes, regional and state convenings, and county staff support on an ongoing basis
 - g) Monthly check-in meetings with subcontractors to ensure campaign progress
 - h) Review and approval of campaign materials
- 3) A Project Specialist will:
 - a) Provide administrative support for the program and staff
 - b) Oversee scheduling of meetings and trainings both in-person and virtual
 - c) Maintain the calendar, meetings, and conference call scheduling to ensure the timely completion of program objectives
 - d) Assist staff in developing tools and resources that support sites to meet contract deliverables
 - e) Support the preparation of contracts, invoices, and reports for subcontractors

Deliverable
TRAINING & TECHNICAL ASSISTANCE

A. Objective

Provide 15-20 training opportunities for youth participants, adult allies, and partner organizations throughout the annual project term. Identify site training needs through one on one technical assistance and learning community calls, research and contract with 3-4 trainers, and develop 1-2 resources to support underage gambling prevention efforts. Trainings modalities will include in-person, over the phone, at conferences, via webinars, and/or through zoom meetings.

Exhibit A
Scope of Work

B. Activities

- 1) Provide 10-12 virtual trainings annually, that focus on:
 - a) Project implementation (3-4 webinars)
 - b) Community engagement strategies (2-3 webinars)
 - c) Campaign development (2-3 webinars)
 - d) Media literacy (1-2 webinars)
- 2) Host one BOOF Learning Community Call (during each of the 3 annual reporting periods) for funded sites, that:
 - a) Allow staff to provide information to support project implementation (i.e. upcoming trainings and conferences, important dates/deadlines, new tools, and resources, etc.)
 - b) Provide opportunities for sites to network and leverage resources (i.e. outreach strategies, useful software/programs, shared community engagements, etc.)
 - c) Offer space for advisors to share project efforts, successes, and challenges; and receive feedback and support from staff and peers
- 3) Hold virtual 'office hours' monthly for sites to have regular access to staff for any training requests, questions, project/activity sharing, etc.
- 4) Establish and maintain a virtual library to support campaign development. Resources will include toolkits, fact sheets, power points, templates, community outreach tools, and partner agency flyers and brochures
- 5) Coordinate an annual statewide youth conference to increase the capacity of youth that participate in the BOOF program by:
 - a) Providing workshops on project development (i.e. marketing, video production, graphic design)
 - b) Educating and motivating participants to achieve project outcomes by building their capacity in assessment, implementation, and evaluation methods
 - c) Providing tools and opportunities throughout the event for team building and collaboration, across sites, to maximize campaign impact in their communities and statewide
 - d) Delivering presentations on strategies that create positive social change by reducing youth access to gambling products and activities (i.e. social norm campaigns, *Photovoice*, merchant engagement)
- 6) Develop 1-2 BOOF-specific curricula/lessons for elementary and middle school students:
 - a) Youth leaders will utilize the curriculum to engage younger students and include them in their campaign work
 - b) FNL Mentoring programs may integrate a prescribed lesson that educates and highlights the potential dangers of gambling
- 7) Develop 2-3 multilingual and culturally specific versions of BOOF tools (fact sheets, pledges, flyers, etc.) for program participants to use in their community engagement efforts; languages will include but are not limited to Spanish, Chinese, and/or Tagalog

Exhibit A
Scope of Work

- 8) Facilitate 1-3 presentations for organizations both nationally and statewide to support their work in preventing underage gambling behaviors. Topics may include but are not limited to:
 - a) Youth development practices
 - b) Environmental prevention strategies
 - c) Merchant engagement and education
 - d) Youth-led action research

C. Key Performance Measures

- 1) Number of webinars
- 2) Number of attendees
- 3) Training evaluations
- 4) Number of multilingual tools
- 5) Number of facilitated presentations

D. Staff Responsibilities

- 1) An Administrator with expertise in the FNL program and technical assistance will provide oversight on training processes and technological services and systems to support the program. The Administrator will make determinations on training content, delivery mechanisms, and facilitator outreach.
- 2) A Program Analyst with expertise in the FNL program will provide general oversight of the project in the following ways:
 - a) Provide training that addresses program development needs with the goal of meeting program standards
 - b) Identify training and technical assistance that will increase the capacity of funded sites and expand the depth, breadth, and quality of program implementation
 - c) Ensure that project staff, consultants and subcontractors have adequate knowledge, prevention expertise, and capacity to provide services that support the goals of the project and are culturally sensitive and linguistically appropriate
 - d) Assign appropriate consultants or staff to meet training requests
 - e) Develop training content, agendas, presentations, and evaluation methods
 - f) Research training modalities and coordinate technical assistance technology
 - g) Manage staff, volunteers, and partners providing support for webinars, meetings, and in-person events
 - h) Develop materials and tools to support sites in creating effective multimedia awareness/marketing campaigns
 - i) Develop and facilitate presentations to build the capacity of both youth participants and adult advisors in the program
 - j) Evaluate the quality of training services and assess the outcomes achieved

Exhibit A
Scope of Work

- k) Facilitate continuous knowledge and skill development by gathering information and training opportunities on emerging trends and evidence-based youth development strategies
- 3) A Project Specialist will:
 - a) Organize and support the development of training activities
 - b) Maintain the calendar, meetings, and conference call scheduling
 - c) Provide administrative support for registration processes
 - d) Assist in the facilitation of meetings, trainings, and conferences
 - e) Prepare/monitor subcontracts, agreements, invoices, and training stipends
 - f) Coordinate arrangements for conferences and meetings
 - g) Arrange travel for staff and presenters
 - h) Organize hotel/venue logistics for training events
 - i) Track inventory and order supplies for the office, training events, and meetings
 - j) Create purchase orders and requests for warrants for purchases
 - k) Create and maintain notes for meetings
 - l) Input and summarize evaluation data

Deliverable
PROGRAM PROMOTION

A. Objective:

Develop and share 2-4 data-driven information and educational resources on underage gambling and problematic gambling behaviors that raise awareness and increase knowledge of the negative impacts of problem gambling.

B. Activities:

- 1) Annually review and modify (if needed) the BOOF Youth Survey that assesses underage gambling activities and perceptions to:
 - a) Support youth-led action research on:
 - i. Emerging Trends
 - ii. Gaming practices
 - iii. Sports betting
 - iv. Media messaging
 - v. Peer pressure
 - vi. Mental health
 - vii. ATOD linkages

Exhibit A
Scope of Work

- viii. Technology influences
- b) Analyze data and develop an annual summary of findings to be shared through a report, 1-2 infographics, 3-4 social media posts, and 2-3 customizable campaign tools
 - i. Materials will be developed with the intent to educate and raise awareness of the signs and risks of underage gambling for parents, teachers, merchants, and other community members
- 2) Raise awareness of the wrap-around services provided by OPG:
 - a) Develop and promote materials (social media posts, site projects, etc.) that direct viewers to the OPG website and 1-800-GAMBLER helpline
 - b) Participate in and promote Problem Gambling Awareness Month (PGAM) efforts and events:
 - i. Participate in PGAM planning meetings
 - ii. Promote PGAM through 10-15 social media posts throughout PGAM
 - iii. Provide BOOF sites with PGAM posters, graphics, and social media templates
 - iv. Volunteer time to OPG Summit planning and facilitation (presentation, registration, and tech support)
- 3) Provide exposure for the BOOF program, projects, and resources:
 - a) Pursue 1-2 opportunities annually for staff and/or youth to present the BOOF program (and strategies used by California to prevent underage gambling) at events statewide and nationally; information on program development, framework, tools, and successes/challenges will be shared to showcase the collective efforts of California to prevent underage gambling
 - b) Share updates during monthly county administrator meetings, prevention coordinators meetings, and FNL regional meetings to reach additional youth throughout the state
 - c) Participate in the executive team of the Prevention Committee for the National Council of Problem Gambling to collaborate on youth prevention efforts (national campaigns, curriculum, projects, etc.)
 - i. Attend monthly meeting
- 4) Develop, and update quarterly, a page on the CFNLP website dedicated to underage gambling prevention, to include:
 - a) A showcase of youth-created campaign components from each of the 25 sites
 - b) Survey report and infographics
 - c) 1-3 fact sheets and documents that highlight the signs and risks of underage and problematic gambling behaviors
 - d) Links to OPG and other partner agency websites
 - e) Ensure ADA compliance with all images
- 5) Utilize social media to share program activities, projects, reports, tools, and resources
 - a) Post, at minimum, 5 times monthly
 - b) Share multilingual posts to reach a broader audience of youth and community

C. Key Performance Measures

Exhibit A
Scope of Work

- 1) Number of educational resources developed
- 2) Number of products developed from the BOOF Youth Survey data
- 3) Number of PGAM activities conducted by staff and funded sites
- 4) Number of outreach events
- 5) Number of workshop applications submitted
- 6) Number of presentations provided
- 7) Number of website updates
- 8) Number of social media impressions

D. Staff Responsibilities

- 1) An Administrator with expertise in the FNL program will establish and maintain relationships with systems that align with the BOOF goals to promote program sustainability and exposure. The Administrator will uphold their current committee and board memberships in a variety of organizations that assist in programmatic growth for the BOOF program. The administrator will present at events statewide and nationally to promote the BOOF program.
- 2) A Program Analyst with expertise in the FNL program will provide general oversight of the project in the following ways:
 - a) Develop content, theme, and graphics for informational materials
 - b) Support the development and facilitation of presentations that spotlight the BOOF program and promote participation
 - c) Prepare applications for presentations
 - d) Utilize technology and software to enhance program presentations
 - e) Attend regional, state, and national meetings and conferences
 - f) Identify and work with problem gambling experts
 - g) Develop presentations and materials that showcase programmatic outcomes and successes
 - h) Identify diverse and culturally proficient consultants to provide training and program support services
- 3) A Project Specialist will:
 - a) Create letters, memos, training materials, staff handbooks, newsletters, requisitions, and flyers to communicate with the general public and BOOF sites.
 - b) Record and maintain meeting minutes
 - c) Maintain the calendar, meetings, and conference call scheduling
 - d) Coordinate all travel needs for staff, including the processing of travel documentation
 - e) Facilitate the purchase of all materials, supplies, and equipment
 - f) Prepare and process invoices
 - g) Track all program expenditures
 - h) Organize and prepare training materials and informational packets

Exhibit A
Scope of Work

Deliverable
POLICY WORK & COLLABORATION

A. Objective

Examine existing rules, regulations, laws, and policies related to underage gambling and its prevention. This research and policy evaluation will be executed to educate and collaborate with partners and policymakers as to the gaps, policy loopholes, and policy reform opportunities that may help reduce underage gambling. This research effort may also lead to policy reform advocacy efforts indicated by policy analysis.

B. Activities

- 1) Explore California lottery policies, laws, and regulations and their effectiveness in preventing underage gambling through retail sources in the following ways:
 - a) Use policy analysis in the further development of BOOF merchant project work
 - i. Update and/or create 1-2 merchant educational tools
 - b) Identify potential policy change opportunities
- 2) Study the policies, laws, and regulations that California and Tribal nations have in place for casinos/cardrooms and their effectiveness in preventing underage access
 - a) Identify partners that participate in responsible gaming policies in their establishments, with the potential to include underage prevention efforts
- 3) Establish partnerships with agencies and organizations to reduce underage gambling behaviors and access in the following ways:
 - a) Educate partners, youth, and policymakers about the effects of underage gambling
 - i. Update and/or create 1 educational document
 - b) Educate partners, stakeholders, and policymakers about the potential positive outcomes that could result from collaborative prevention efforts

C. Key Performance Measures

- 1) The development of one fact sheet to educate on the laws, regulations, policies, and enforcements related to underage gambling
- 2) The number of partners and stakeholders receiving and utilizing the fact sheet
- 3) The number of policy change initiatives promoted as a result of policy analysis and education

D. Staff Responsibilities

Exhibit A
Scope of Work

- 1) An Administrator with expertise in the FNL program will establish and maintain relationships with agencies and partners invested in evaluating and reforming policies to promote the prevention of underage gambling. The Administrator will analyze current policies and support the development of educational tools and materials.
- 2) A Program Analyst with expertise in the FNL program will provide support for the project in the following ways:
 - a) Partner with statewide and community-based agencies for building and strengthening collaborations
 - b) Review existing gambling laws, policies, and regulations
 - c) Research policy enforcement standards and efforts
 - d) Gather information on the potential positive prevention outcomes that could result from specific policy changes
 - e) Develop tools to educate partners and stakeholders on current policies and potential changes
 - f) Attend policy-relevant meetings
 - g) Research emerging issues related to youth development, youth prevention, underage gambling, and problematic gambling behaviors
 - h) Examine gambling/gaming/lottery guidelines and regulations both nationally and in other states
 - i) Develop strategies and recommendations to reduce youth access to gambling activities, products, and prizes
 - j) Utilize statewide data and the expertise of partners to ascertain FNL program needs and emerging issues
 - k) Facilitate continuous knowledge and skill development by gathering information and training opportunities on emerging trends and evidence-based youth development strategies
 - l) Track emerging trends and relevant literature
 - m) Participate in planning committees
- 3) A Project Specialist will:
 - a) Maintain the calendar, meetings, and conference call scheduling
 - b) Record agendas, minutes, and related documents for all policy-related meetings
 - c) Prepare informational packets
 - d) Create and maintain databases to manage research, contacts, and outreach efforts
 - e) Monitor policy efforts to assure compliance with organizational and/or state requirements
 - f) Produce and maintain records and documents that support all aspects of the CFNLP's organizational needs
 - g) Make travel arrangements
 - h) Create contracts and materials to support the project
 - i) Communicate with partners to maintain clean records and keep current on project changes and needs

Exhibit A
Scope of Work

Deliverable
ADMINISTRATION

A. Objective

Ensure all administrative tasks are completed in the manner and conditions set below to ensure orderly and systematic executed contract performance.

B. Activities

- 1) Quarterly Progress Reports
 - a) Submit quarterly progress reports in the SMART format in accordance with the executed contract to the assigned contract manager.
 - i. Quarterly Progress reports shall include, but are not limited to, a statement that the contractor is or is not on schedule, changes in staff, any pertinent reports, or interim findings related to implementation
 - ii. Reports are to be submitted no more than 30 days after the end of each quarter
 - iii. The contractor shall cooperate with and shall be available to meet with OPG staff to discuss any difficulties or special problems so that solutions or remedies can be developed as soon as possible
- 2) Annual Report
 - a) The Contractor will submit to OPG staff an annual report including written findings, conclusions, and recommendations required by the contract for annual review
 - i. Within 60 days of the close of each state fiscal year (SFY) the contractor shall submit a comprehensive annual report for approval highlighting deliverables and impact of financial OPG investments at the close of the each SFY
 - ii. Both the close-out meeting and the final program evaluation report shall be completed on or before the date the executed contract cycle ends.
- 3) Publications and Reports (as requested)
 - a) The OPG reserves the right to use and reproduce all publications, reports, and data produced and delivered pursuant to this Contract. The OPG further reserves the right to authorize others to use or reproduce such materials provided the author of the report is acknowledged in any such use or reproduction.
 - b) If the publication and/or report are prepared by non-employees of OPG, and the total cost for such preparation exceeds \$5,000, the publication and/or report shall contain the numbers and dollar amounts of all contracts and subcontracts relating to the preparation of the publication and report in a separate section of the report (Government Code Section 7550).
- 4) Quarterly Invoices

Exhibit A
Scope of Work

- a) Submit quarterly invoices to ensure that the objectives are being met. These are to be submitted no more than 30 days after the end of the quarter.
- 5) Approval of Products (Ongoing)
 - a) Unless otherwise specified in the contract acceptance letter, each product to be approved under an executed contract shall be approved by the contract manager or OPG Chief. The OPG's determination as to satisfactory work shall be final absent fraud or mistake.
- 6) Monthly Technical Assistance Meetings
 - a) The Contractor shall attend up to 12 monthly meetings per fiscal year with assigned analyst to review program implementation, status of progress reports, invoices, budgeting, staffing, and other technical assistance determined by contractor or OPG.

C. Key Performance Measures

- 1) Quarterly progress reports (due for quarters 1-3)
- 2) Annual report (due for quarters 1-4)
- 3) Publications and Reports
- 4) Quarterly invoices (due for quarters 1-4)
- 5) Approval of Products
- 6) Up to 12 meetings a year

D. Staff Responsibilities

- 1) An Administrator with expertise in the FNL program will ensure the timely completion and submission of all administrative aspects of the contract.
- 2) A Program Analyst with expertise in the FNL program will provide support for the project in the following ways:
 - a) Prepare project work plan and budget detailing all tasks, responsibilities, and deadlines
 - b) Monitor and coordinate project budgets
 - c) Monitor project work plan to ensure timely completion of activities
 - d) Prepare and provide quarterly progress reports
 - e) Schedule and attend regular check-in meetings with OPG staff at intervals determined by OPG to monitor project progress and review contract financial reconciliations
- 3) A Project Specialist will
 - a) Prepare and provide quarterly invoices itemizing all expenses
 - b) Maintain the calendar, meetings, and conference call scheduling
 - c) Maintain records and documents that support all aspects of the CFNLP's organizational needs

Exhibit A
Scope of Work

7. See the attached Exhibit A, Attachment I as follows for a detailed description of the services to be performed.

Exhibit A Attachment I

Activities	Performed by Whom	Time Frame
Youth Advocacy <ol style="list-style-type: none"> 1. Develop scope of work for mini-grants (\$3,000/site), prepare/disseminate application statewide, conduct outreach to diverse and underserved communities 2. Identify up to 25 awarded sites (with 4 or more youth at each site) and process contracts and agreements 3. Provide technical assistance and training services (through webinars, conferences, toolkits, templates, etc.) to youth-led BOOF project sites 4. Facilitate a statewide promotion of campaign materials, (1-2 developed by each funded site) via social media, digital, and streaming services, to include information on underage gambling signs, symptoms, statistics, and assistance 	<ol style="list-style-type: none"> 1. Administrator, Program Analyst 2. Program Analyst, Project Specialist 3. Program Analyst 4. Program Analyst, Project Specialist 	<ol style="list-style-type: none"> 1. July-Aug 2. Aug-Oct 3. Sept-June 4. Nov-June
Training & Technical Assistance <ol style="list-style-type: none"> 1. Develop 4-6 program tools and resources for diverse and underserved youth participants and culturally informed adult advisors that focus on project implementation, community engagement strategies, campaign development, and media literacy. 2. Host meetings (1 per reporting period) and trainings (2-4 per quarter) and provide one on one technical assistance, when needed, to support funded sites in the creation of their multimedia campaign to raise awareness of underage gambling 3. Plan and host one statewide youth conference annually for up to 1,000 diverse and underserved youth to develop their skills as leaders and agents of change to create safe/healthier communities: establish dates, venue, theming, and registration processes; outreach to presenters, consultants, subcontractors 4. Develop 1-2 BOOF-specific lessons and curriculum 	<ol style="list-style-type: none"> 1. Program Analyst 2. Administrator, Program Analyst, Project Specialist, Training Consultants 3. Administrator, Program Analyst, Project Specialist, Subcontractors, Consultants 4. Administrator, Program Analyst, Consultants 	<ol style="list-style-type: none"> 1. Aug-Sept 2. Sept-April 3. July-Nov 4. July-Dec

Exhibit A Attachment I

<p>Program Promotion</p> <ol style="list-style-type: none"> 1. Conduct outreach to diverse and underserved populations through presentations at conferences and events, meetings (county administrators, prevention coordinators), social media, networks (American Indian Education Centers), etc., to gain exposure for the BOOF program and encourage organizations to apply for project funds 2. Develop 1-4 data-driven resources (i.e. reports, infographics, social media templates, reels, etc.) through an assessment of underage gambling behaviors and perceptions (BOOF Youth Survey – with an anticipated reach of 1,000 respondents) 3. Promote OPG wrap-around services through the campaign elements developed by funded sites; this may include videos, audio files, graphics, and posters; each element will make mention of the hotline or OPG website to inform the public of the resources available for those in need of services, as well as raise the awareness of the issue in communities across CA 4. Facilitate 1-2 presentations annually on the BOOF program to gain exposure for the project and showcase the work of diverse and underserved CA youth to raise awareness of underage gambling; maintain 1-3 partnerships that promote underage gambling awareness and BOOF prevention efforts (i.e. UCLA, NICOS, CCPG) 5. Update the BOOF-specific website quarterly with reports, tools, and youth-created projects; post, at minimum, 5 times monthly on social media platforms that have the capacity to reach diverse and underserved to share program updates (grant application, campaign activities, and elements from funded sites, PGAM), statistics (BOOF Survey information), and OPG 	<ol style="list-style-type: none"> 1. Administrator, Program Analyst 2. Administrator, Program Analyst, Subcontractors 3. Administrator, Program Analyst 4. Administrator, Program Analyst 5. Program Analyst, Project Specialist 	<ol style="list-style-type: none"> 1. July-June 2. Aug-March 3. July-June 4. July-June 5. July-June
---	--	--

Exhibit A Attachment I

resources (hotline, website, text number)		
Policy Work & Collaboration 1. Research and report (through progress reports) on state and national gambling/gaming regulations to support policy work that prevents underage gambling 2. Establish 1-2 partnerships with culturally informed and connected organizations, departments, and agencies (i.e. DOJ, gaming organizations, tribal entities, etc.), that educate and raise awareness of the environments and norms that support underage gambling	1. Administrator, Program Analyst 2. Administrator, Program Analyst	1. July-June 2. July-June

Exhibit B
Budget Detail and Payment Revisions

1. Invoicing and Payment

- A. In no event shall the Contractor request reimbursement from the State for obligations entered into or for costs incurred prior to the commencement date or after the expiration of this Agreement.
- B. For services satisfactorily rendered, and upon receipt and approval of the invoices, the State agrees to compensate the Contractor for actual expenditures incurred in accordance with the Budget Line Items amounts/Exhibit B, Cost Sheet specified in Attachment 1, of this Exhibit.
- C. Invoices shall include the Agreement Number and shall be submitted in triplicate not more frequently than quarterly in arrears to:

Stephen Aguirre
California Department of Public Health
Office of Problem Gambling
MS 8700
1616 Capitol Avenue, Suite 74.420
PO Box 997377
Sacramento, CA 95899-7379

The State, at its discretion, may designate an alternate invoice submission address. A change in the invoice address shall be accomplished via a written notice to the Contractor by the State and shall not require an amendment to this agreement.

- D. Invoice shall:
 - 1) Be prepared on Contractor letterhead. If invoices are not on produced letterhead invoices must be signed by an authorized official, employee or agent certifying that the expenditures claimed represent activities performed and are in accordance with Exhibit A.
 - 2) Invoices must be submitted to CDPH either electronically or in hard copies.
 - 3) Identify the billing and/or performance period covered by the invoice.
 - 4) Itemize costs for the billing period in the same or greater level of detail as indicated in this agreement. Subject to the terms of this agreement, reimbursement may only be sought for those costs and/or cost categories expressly identified as allowable in this agreement and approved by CDPH.

E. Amounts Payable

The amounts payable under this agreement shall not exceed: \$2,200,000.00

F. Rates Payable

Contractor will be reimbursed for services satisfactorily performed based on the following rate schedule found in Exhibit B, Attachment I Cost Sheet.

2. Budget Contingency Clause

- A. It is mutually agreed that if the Budget Act of the current year and/or any subsequent years covered under this Agreement does not appropriate sufficient funds for the program, this Agreement shall be of no further force and effect. In this event, the State shall have no liability

Exhibit B**Budget Detail and Payment Revisions**

to pay any funds whatsoever to Contractor or to furnish any other considerations under this Agreement and Contractor shall not be obligated to perform any provisions of this Agreement.

- B. If funding for any fiscal year is reduced or deleted by the Budget Act for purposes of this program, the State shall have the option to either cancel this Agreement with no liability occurring to the State, or offer an agreement amendment to Contractor to reflect the reduced amount.

3. Prompt Payment Clause

Payment will be made in accordance with, and within the time specified in, Government Code Chapter 4.5, commencing with Section 927.

4. Timely Submission of Final Invoice

- A. A final undisputed invoice shall be submitted for payment no more than *thirty (30)* calendar days following the expiration or termination date of this agreement, unless a later or alternate deadline is agreed to in writing by the program contract manager. Said invoice should be clearly marked "Final Invoice", indicating that all payment obligations of the State under this agreement have ceased and that no further payments are due or outstanding. The State may, at its discretion, choose not to honor any delinquent final invoice if the Contractor fails to obtain prior written State approval of an alternate final invoice submission deadline.
- B. The Contractor is hereby advised of its obligation to submit to the state, with the final invoice, a completed copy of the "Contractor's Release (Exhibit E)".

5. Expense Allowability / Fiscal Documentation

- A. Invoices, received from the Contractor and accepted for payment by the State, shall not be deemed evidence of allowable agreement costs.
- B. Contractor shall maintain for review and audit and supply to CDPH upon request, adequate documentation of all expenses claimed pursuant to this agreement to permit a determination of expense allowability.
- C. If the allowability of an expense cannot be determined by the State because invoice detail, fiscal records, or backup documentation is nonexistent or inadequate according to generally accepted accounting principles or practices, all questionable costs may be disallowed and payment may be withheld by the State. Upon receipt of adequate documentation supporting a disallowed or questionable expense, reimbursement may resume for the amount substantiated and deemed allowable.

6. Recovery of Overpayments

- A. Contractor agrees that claims based upon the terms of this agreement or an audit finding and/or an audit finding that is appealed and upheld, will be recovered by the State by one of the following options:
 - 1) Contractor's remittance to the State of the full amount of the audit exception within 30 days following the State's request for repayment;
 - 2) A repayment schedule agreeable between the State and the Contractor.

Exhibit B**Budget Detail and Payment Revisions**

- B. The State reserves the right to select which option as indicated above in paragraph A will be employed and the Contractor will be notified by the State in writing of the claim procedure to be utilized.
- C. Interest on the unpaid balance of the audit finding or debt will accrue at a rate equal to the monthly average of the rate received on investments in the Pooled Money Investment Fund commencing on the date that an audit or examination finding is mailed to the Contractor, beginning 30 days after Contractor's receipt of the State's demand for repayment.
- D. If the Contractor has filed a valid appeal regarding the report of audit findings, recovery of the overpayments will be deferred until a final administrative decision on the appeal has been reached. If the Contractor loses the final administrative appeal, Contractor shall repay, to the State, the over-claimed or disallowed expenses, plus accrued interest. Interest accrues from the Contractor's first receipt of State's notice requesting reimbursement of questioned audit costs or disallowed expenses.

7. Progress Payment Withholds

- A. In accordance with the PCC Section 12112, the state shall withhold, from the total amount or from the invoiced payment amount to the Contractor, an amount equal to ten percent (10%) of the payment. Such retained amount shall be held by the State and only released to the Contractor upon the States Project Representative/Contract Manager determining that the Contractor has satisfactorily completed all of the required services related to the services within the scope of work.
- B. Progress payments may not be made more frequently than monthly in arrears for work performed and costs incurred in the performance of the Agreement. In the aggregate, progress payments may not exceed 90 percent of the total agreement amount, regardless of agreement length.
- C. Ten percent (10%) may be withheld by CDPH from each invoice submitted for reimbursement, under the following conditions:
 - 1) For services and costs associated with contractor and/or subcontractor performance that is considered to be of an ongoing nature or performed continuously throughout the term of the Agreement.
 - 2) For individual services associated with a specific agreement deliverable that has not yet been received or completed in its entirety.
 - 3) For individual and/or distinct tasks, work plans, or project activities that have not yet been completed in their entirety.

D. Release of Amounts Withheld

As individual and/or distinct tasks, services, work plans, or project activities are completed in their entirety by either the Contractor or Subcontractor and any scheduled/required deliverables or reports are delivered to CDPH; then any funds so withheld may be released to the Contractor upon acceptance and/or acknowledgement that all such items have been completed to the full satisfaction of CDPH.

E. Payment Requests Excluded from the 10 Percent (10%) Withhold

Exhibit B**Budget Detail and Payment Revisions**

Ten percent (10%) payment withholds shall not be applied to reimbursements or periodic payment requests for direct costs associated with equipment purchases, media buys, operating expense items, and other procurements not directly associated with the Contractor's personal performance.

8. Travel and Per Diem Reimbursement

Any reimbursement for necessary travel and per diem shall, unless otherwise specified in this Agreement, be at the rates currently in effect, as established by the California Department of Human Resources ([Cal HR](#)). If the Cal HR rates change during the term of the Agreement, the new rates shall apply upon their effective date and no amendment to this Agreement shall be necessary. No travel outside the state of California shall be reimbursed without prior authorization from the CDPH. Verbal authorization should be confirmed in writing. Written authorization may be in a form including fax or email confirmation.

Exhibit B - Attachment I

	Year 1 FY 23-24	Year 2 FY 24-25	Year 3 FY 25-26	Year 4 FY 26-27
PERSONNEL COSTS				
Administrator Salary (FY 1 & 2: 20% FTE) (FY 3 & 4: 10% FTE)	\$ 41,114.00	\$ 44,981.00	\$ 24,540.00	\$ 26,712.00
Administrator Benefits	\$ 21,492.00	\$ 22,916.00	\$ 12,121.00	\$ 13,436.00
Program Analyst Salary (100% FTE)	\$ 94,017.00	\$ 101,658.00	\$ 109,758.00	\$ 118,344.00
Program Analyst Benefits	\$ 64,212.00	\$ 68,251.00	\$ 70,655.00	\$ 76,683.00
Project Specialist Salary (100% FTE)	\$ 60,002.00	\$ 66,782.00	\$ 74,328.00	\$ 82,727.00
Project Specialist Benefits	\$ 47,186.00	\$ 49,927.00	\$ 52,638.00	\$ 57,491.00
TOTAL Personnel Costs	\$ 328,023.00	\$ 354,515.00	\$ 344,040.00	\$ 375,393.00
OPERATING EXPENSES				
General Expenses				
Office Supplies	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
Printing, Postage	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
Communication	\$ 2,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
Minor Equipment	\$ 2,000.00			
Office Space	\$ 8,297.00	\$ 8,297.00	\$ 7,920.00	\$ 7,920.00
Training & Conferences	\$ 26,703.00	\$ 24,376.70	\$ 27,099.70	
TOTAL General Expenses	\$ 42,000.00	\$ 36,673.70	\$ 39,019.70	\$ 11,920.00
Travel				
In-State	\$ -	\$ -	\$ -	\$ -
Out of State	\$ 2,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
TOTAL Travel	\$ 2,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00

Exhibit B - Attachment I

Subcontractors				
Youth-led Projects (BOOF sites) (TBD)*	\$ 75,000.00	\$ 75,000.00	\$ 75,000.00	\$ 75,000.00
Technical Assistance (TBD)*	\$ 20,000.00	\$ 5,871.00	\$ 11,000.00	\$ 6,335.82
Educational Campaign	\$ 40,526.64	\$ 25,000.00	\$ 25,000.00	\$ 22,080.00
Evaluation (TBD)*	\$ 10,000.00	\$ 12,000.00	\$ 15,000.00	\$ 18,330.88
TOTAL Subcontractors	\$ 145,526.64	\$ 117,871.00	\$ 126,000.00	\$ 121,746.70
TOTAL Operating Expenses	\$ 189,526.64	\$ 158,544.70	\$ 169,019.70	\$ 137,666.70
Personnel Costs + Operating Expenses	\$ 517,549.64	\$ 513,059.70	\$ 513,059.70	\$ 513,059.70
TCOE Indirect FY 1 = 6.27% FY 2-4 = 7.2%	\$ 32,450.36	\$ 36,940.30	\$ 36,940.30	\$ 36,940.30
TOTAL	\$ 550,000.00	\$ 550,000.00	\$ 550,000.00	\$ 550,000.00
				\$ 2,200,000.00

FY 1 (7/1/23-6/30/24)

1. Personnel Costs

- a. Administrator: the Administrator will be funded at 20% FTE. This position will provide leadership to the organization and oversight of the project to ensure the integration of prevention strategies and youth development efforts. Placement in the salary schedule will be dependent upon experience and education.
Estimated cost: \$41,114.00 (\$90.30/hour)
- b. Program Analyst: the Program Analyst position will be funded at 100% FTE. This position will be dedicated to researching, analyzing, designing, and supporting the elements of this proposal. In addition, the position will focus on identifying and sharing underage gambling prevention information and strategies. Placement in the salary schedule will be dependent upon experience and education.
Estimated cost: \$94,017.00 (\$41.73/hour)
- c. Project Specialist: the Project Specialist position will be funded at 100% FTE. This position will be dedicated to providing organizational support for this proposal. The position will assist in the development, implementation, maintenance, and training of the project sites. The position will provide clerical support to staff.
Estimated cost: \$60,000 (\$25.92/hour)

Exhibit B - Attachment I

- d. Employee Benefits: the total benefits package for employees of the Tulare County Office of Education includes health and life insurance, disability insurance, worker's compensation, the Public Employees retirement system, and Medicare. The approximate rate for total personnel benefit expenses of this contract is a range between 52% - 78%: Administrator: \$21,492.00, Program Analyst: \$64,212.00, Project Specialist: \$47,186.00
Estimated cost: \$132,890.00

2. General Expenses

- a. Office Supplies: this line item will support the cost of items related to everyday office supply needs, including copy machine rental and maintenance.
Estimated cost: \$1,000.00
- b. Printing & Postage: this line item will support the cost of postage and printing for the program: training materials, youth educational event materials, toolkits, reports, stock photography, internet subscriptions, etc.
Estimated cost: \$2,000.00
- c. Communication: this line item will support the cost of items related to phone lines, cell phone stipends, and online e-file sharing/sending accounts, as well as virtual meeting platforms, teleconferencing services, email distribution, marketing services, and content development applications.
Estimated cost: \$2,000.00
- d. Minor Equipment: this line item will support the cost of materials necessary to maintain the program. This includes, but is not limited to, computers, office machines, and video and sound equipment.
Estimated cost: \$2,000.00
- e. Office Space: costs include rent and utilities associated with contract goals and objectives. Charges to the contract will be in accordance with the following formula: \$2,200 monthly rent cost divided by 7 full time employees equals per staff monthly rate; x 2.2 FTE staff covered by this contract x 12 months (for annual rate). Reimbursement will be claimed on an actual cost basis and proportional to the contract-related use of the space.
Estimated cost: \$8,297.00
- f. Training and Conferences: coordination of training events and meetings that include planning, organization, and facilitation. Expenses will include travel, hotel accommodations, meals, meeting room rental, AV rental, presenter stipends, technology and video services, subcontractor fees, and virtual accounts and subscriptions (event platforms, meeting technology, virtual speaker/emcee stipends, and coordination services). Costs are combined with additional funding streams and are estimated based on previous event expenses and BOOF participant attendance.
Estimated cost: \$26,703.00

3. Travel

- a. In-State Travel: this line item is included in the project to support estimated mileage and per diem cost for project staff to attend trainings and meetings with funders, subcontract recipients, and partner agencies to support the mission of the program and assist with expansion.
Estimated cost: \$0
- b. Out-of-State Travel: this line item is included in the project to support estimated mileage and per diem cost for project staff to attend trainings and meetings

Exhibit B - Attachment I

outside of California to build knowledge and promote CA efforts nationally at various conferences, trainings, and committee meetings. All out-of-state travel will be pre-approved.

Estimated cost: \$2,000.00

4. Subcontractors

- a. Youth-Led Projects (Betting On Our Future sites): subcontracts will be awarded through a solicitation process to create a multifaceted presentation on problem gambling and collect data relevant to program evaluation. Up to 25 individual awards will be no more than \$3,000 each, although amounts will vary depending on the scope of the applicant's work.

Estimated cost: \$75,000.00

- b. Technical Assistance: contracted services can include on-site trainings, regional trainings, webinars, conferences, material development, and website consultation. Trainers, peer coaches, and field consultants will be selected based on their areas of expertise.

Estimated cost: \$20,000.00

- c. Educational Campaign: costs related to the promotion of 10 or more BOOF site projects through various social media and streaming platforms on a daily basis for 1-3 months.

Estimated cost: \$40,526.64

- d. Evaluation: this line item will support the cost of a subcontractor with experience in program evaluation. Services for months 1-9 will include adjustments to the BOOF Youth Survey as well as data analysis and reports.

Estimated cost: \$10,000.00

5. TCOE Indirect

- a. Indirect: the projected government indirect cost rate for the Tulare County Office of Education for the 2023-2024 fiscal year is 6.27%.

Estimated cost: \$32,450.36

FY 2 (7/1/24-6/30/25)

6. Personnel Costs

- a. Administrator: the Administrator will be funded at 20% FTE. This position will provide leadership to the organization and oversight of the project to ensure the integration of prevention strategies and youth development efforts. Placement in the salary schedule will be dependent upon experience and education.

Estimated cost: \$44,981.00 (\$98.79/hour)

- b. Program Analyst: the Program Analyst position will be funded at 100% FTE. This position will be dedicated to researching, analyzing, designing, and supporting the elements of this proposal. In addition, the position will focus on identifying and sharing underage gambling prevention information and strategies. Placement in the salary schedule will be dependent upon experience and education.

Estimated cost: \$101,658.00 (\$45.12/hour)

- c. Project Specialist: the Project Specialist position will be funded at 100% FTE. This position will be dedicated to providing organizational support of this proposal. The position will assist in the development, implementation, maintenance, and training of the project sites. The position will provide clerical support to staff.

Estimated cost: \$66,782.00 (\$28.85/hour)

- d. Employee Benefits: the total benefits package for employees of the Tulare County

Exhibit B - Attachment I

Office of Education includes health and life insurance, disability insurance, worker's compensation, the Public Employees retirement system, and Medicare. The approximate rate for total personnel benefit expenses of this contract is a range between 50% - 74%: Administrator: \$22,916.00, Program Analyst: \$68,251.00, Project Specialist: \$49,927.00.
Estimated cost: \$141,094.00

7. General Expenses

- a. Office Supplies: this line item will support the cost of items related to everyday office supply needs, including copy machine rental and maintenance.
Estimated cost: \$1,000.00
- b. Printing & Postage: this line item will support the cost of postage and printing for the program: training materials, youth educational event materials, toolkits, reports, stock photography, internet subscriptions, etc.
Estimated cost: \$2,000.00
- c. Communication: this line item will support the cost of items related to phone lines, cell phone stipends, and online e-file sharing/sending accounts, as well as virtual meeting platforms, teleconferencing services, email distribution, marketing services, and content development applications.
Estimated cost: \$1,000.00
- d. Minor Equipment: this line item will support the cost of materials necessary to maintain the program. This includes, but is not limited to, computers, office machines, and video and sound equipment.
Estimated cost: \$0
- g. Office Space: costs include rent and utilities associated with contract goals and objectives. Charges to the contract will be in accordance with the following formula: \$2,200 monthly rent cost divided by 7 full time employees equals per staff monthly rate; x 2.2 FTE staff covered by this contract x 12 months (for annual rate). Reimbursement will be claimed on an actual cost basis and proportional to the contract-related use of the space.
Estimated cost: \$8,297.00
- e. Training and Conferences: coordination of training events and meetings that include planning, organization, and facilitation. Expenses will include travel, hotel accommodations, meals, meeting room rental, AV rental, presenter stipends, technology and video services, subcontractor fees, and virtual accounts and subscriptions (event platforms, meeting technology, virtual speaker/emcee stipends, and coordination services). Costs are combined with additional funding streams and are estimated based on previous event expenses and BOOF participant attendance.
Estimated cost: \$24,376.70

8. Travel

- a. In-State Travel: this line item is included in the project to support estimated mileage and per diem cost for project staff to attend trainings and meetings with funders, subcontract recipients, and partner agencies to support the mission of the program and assist with expansion.
Estimated cost: \$0
- b. Out-of-State Travel: this line item is included in the project to support estimated mileage and per diem cost for project staff to attend trainings and meetings outside of California to build knowledge and promote CA efforts nationally at

Exhibit B - Attachment I

various conferences, trainings, and committee meetings. All out-of-state travel will be pre-approved.

Estimated cost: \$4,000.00

9. Subcontractors

- a. Youth-Led Projects (Betting On Our Future sites): subcontracts will be awarded through a solicitation process to create a multifaceted presentation on problem gambling and collect data relevant to program evaluation. Up to 25 individual awards will be no more than \$3,000 each, although amounts will vary depending on the scope of the applicant's work.

Estimated cost: \$75,000.00

- b. Technical Assistance: contracted services can include on-site trainings, regional trainings, webinars, conferences, material development, and website consultation. Trainers, peer coaches, and field consultants will be selected based on their areas of expertise.

Estimated cost: \$5,871.00

- c. Educational Campaign: costs related to the promotion of 10 or more BOOF site projects through various social media and streaming platforms on a daily basis for 1-3 months.

Estimated cost: \$25,000.00

- d. Evaluation: this line item will support the cost of a subcontractor with experience in program evaluation. Services for months 1-9 will include adjustments to the BOOF Youth Survey as well as data analysis and reports.

Estimated cost: \$12,000.00

10. TCOE Indirect

- a. Indirect: the projected government indirect cost rate for the Tulare County Office of Education for the 2024-2025 fiscal year is 7.2%.

Estimated cost: \$36,940.30

FY 3 (7/1/25-6/30/26)

11. Personnel Costs

- a. Administrator: the Administrator will be funded at 10% FTE. This position will provide leadership to the organization and oversight of the project to ensure the integration of prevention strategies and youth development efforts. Placement in the salary schedule will be dependent upon experience and education.

Estimated cost: \$24,540.00 (\$107.80/hour)

- b. Program Analyst: the Program Analyst position will be funded at 100% FTE. This position will be dedicated to researching, analyzing, designing, and supporting the elements of this proposal. In addition, the position will focus on identifying and sharing underage gambling prevention information and strategies. Placement in the salary schedule will be dependent upon experience and education.

Estimated cost: \$109,758.00 (\$48.71/hour)

- c. Project Specialist: the Project Specialist position will be funded at 100% FTE. This position will be dedicated to providing organizational support of this proposal. The position will assist in the development, implementation, maintenance, and training of the project sites. The position will provide clerical support to staff.

Estimated cost: \$74,328.00 (\$32.11/hour)

- d. Employee Benefits: the total benefits package for employees of the Tulare County

Exhibit B - Attachment I

Office of Education includes health and life insurance, disability insurance, worker's compensation, the Public Employees retirement system, and Medicare. The approximate rate for total personnel benefit expenses of this contract is a range between 50% - 70%: Administrator: \$12,121.00, Program Analyst: \$70,655.00, Project Specialist: \$52,638.00.
Estimated cost: \$135,414.00

12. General Expenses

- a. Office Supplies: this line item will support the cost of items related to everyday office supply needs, including copy machine rental and maintenance.
Estimated cost: \$1,000.00
- b. Printing & Postage: this line item will support the cost of postage and printing for the program: training materials, youth educational event materials, toolkits, reports, stock photography, internet subscriptions, etc.
Estimated cost: \$2,000.00
- c. Communication: this line item will support the cost of items related to phone lines, cell phone stipends, and online e-file sharing/sending accounts, as well as virtual meeting platforms, teleconferencing services, email distribution, marketing services, and content development applications.
Estimated cost: \$1,000.00
- d. Minor Equipment: this line item will support the cost of materials necessary to maintain the program. This includes, but is not limited to, computers, office machines, and video and sound equipment.
Estimated cost: \$0
- h. Office Space: costs include rent and utilities associated with contract goals and objectives. Charges to the contract will be in accordance with the following formula: \$2,200 monthly rent cost divided by 7 full time employees equals per staff monthly rate; x 2.1 FTE staff covered by this contract x 12 months (for annual rate). Reimbursement will be claimed on an actual cost basis and proportional to the contract-related use of the space.
Estimated cost: \$7,920.00
- e. Training and Conferences: coordination of training events and meetings that include planning, organization, and facilitation. Expenses will include travel, hotel accommodations, meals, meeting room rental, AV rental, presenter stipends, technology and video services, subcontractor fees, and virtual accounts and subscriptions (event platforms, meeting technology, virtual speaker/emcee stipends, and coordination services). Costs are combined with additional funding streams and are estimated based on previous event expenses and BOOF participant attendance.
Estimated cost: \$27,099.70

13. Travel

- a. In-State Travel: this line item is included in the project to support estimated mileage and per diem cost for project staff to attend trainings and meetings with funders, subcontract recipients, and partner agencies to support the mission of the program and assist with expansion.
Estimated cost: \$0
- b. Out-of-State Travel: this line item is included in the project to support estimated mileage and per diem cost for project staff to attend trainings and meetings outside of California to build knowledge and promote CA efforts nationally at

Exhibit B - Attachment I

various conferences, trainings, and committee meetings. All out-of-state travel will be pre-approved.

Estimated cost: \$4,000.00

14. Subcontractors

- a. You-Led Projects (Betting On Our Future sites): subcontracts will be awarded through a solicitation process to create a multifaceted presentation on problem gambling and collect data relevant to program evaluation. Up to 25 individual awards will be no more than \$3,000 each, although amounts will vary depending on the scope of the applicant's work.

Estimated cost: \$75,000.00

- b. Technical Assistance: contracted services can include on-site trainings, regional trainings, webinars, conferences, material development, and website consultation. Trainers, peer coaches, and field consultants will be selected based on their areas of expertise.

Estimated cost: \$11,000.00

- c. Educational Campaign: costs related to the promotion of 10 or more BOOF site projects through various social media and streaming platforms on a daily basis for 1-3 months.

Estimated cost: \$25,000.00

- d. Evaluation: this line item will support the cost of a subcontractor with experience in program evaluation. Services for months 1-9 will include adjustments to the BOOF Youth Survey as well as data analysis and reports.

Estimated cost: \$15,000.00

15. TCOE Indirect

- a. Indirect: the projected government indirect cost rate for the Tulare County Office of Education for the 2025-2026 fiscal year is 7.2%.

Estimated cost: \$36,940.30

FY 4 (7/1/26-6/30/27)

16. Personnel Costs

- a. Administrator: the Administrator will be funded at 10% FTE. This position will provide leadership to the organization and oversight of the project to ensure the integration of prevention strategies and youth development efforts. Placement in the salary schedule will be dependent upon experience and education.

Estimated cost: \$26,712.00 (\$117.34/hour)

- b. Program Analyst: the Program Analyst position will be funded at 100% FTE. This position will be dedicated to researching, analyzing, designing, and supporting the elements of this proposal. In addition, the position will focus on identifying and sharing underage gambling prevention information and strategies. Placement in the salary schedule will be dependent upon experience and education.

Estimated cost: \$118,344.00 (\$52.53/hour)

- c. Project Specialist: the Project Specialist position will be funded at 100% FTE. This position will be dedicated to providing organizational support of this proposal. The position will assist in the development, implementation, maintenance, and training of the project sites. The position will provide clerical support to staff.

Estimated cost: \$82,727.00 (\$35.74/hour)

- d. Employee Benefits: the total benefits package for employees of the Tulare County

Exhibit B - Attachment I

Office of Education includes health and life insurance, disability insurance, worker's compensation, the Public Employees retirement system, and Medicare. The approximate rate for total personnel benefit expenses of this contract is a range between 50% - 69%: Administrator: \$13,436.00, Program Analyst: \$76,683.00, Project Specialist: \$57,491.00.
Estimated cost: \$147,610.00

17. General Expenses

- a. Office Supplies: this line item will support the cost of items related to everyday office supply needs, including copy machine rental and maintenance.
Estimated cost: \$1,000.00
- b. Printing & Postage: this line item will support the cost of postage and printing for the program: training materials, youth educational event materials, toolkits, reports, stock photography, internet subscriptions, etc.
Estimated cost: \$2,000.00
- c. Communication: this line item will support the cost of items related to phone lines, cell phone stipends, and online e-file sharing/sending accounts, as well as virtual meeting platforms, teleconferencing services, email distribution, marketing services, and content development applications.
Estimated cost: \$1,000.00
- d. Minor Equipment: this line item will support the cost of materials necessary to maintain the program. This includes, but is not limited to, computers, office machines, and video and sound equipment.
Estimated cost: \$0
- i. Office Space: costs include rent and utilities associated with contract goals and objectives. Charges to the contract will be in accordance with the following formula: \$2,200 monthly rent cost divided by 7 full time employees equals per staff monthly rate; x 2.1 FTE staff covered by this contract x 12 months (for annual rate). Reimbursement will be claimed on an actual cost basis and proportional to the contract-related use of the space.
Estimated cost: \$7,920.00
- e. Training and Conferences: coordination of training events and meetings that include planning, organization, and facilitation. Expenses will include travel, hotel accommodations, meals, meeting room rental, AV rental, presenter stipends, technology and video services, subcontractor fees, and virtual accounts and subscriptions (event platforms, meeting technology, virtual speaker/emcee stipends, and coordination services). Costs are combined with additional funding streams and are estimated based on previous event expenses and BOOF participant attendance.
Estimated cost: \$0

18. Travel

- a. In-State Travel: this line item is included in the project to support estimated mileage and per diem cost for project staff to attend trainings and meetings with funders, subcontract recipients, and partner agencies to support the mission of the program and assist with expansion.
Estimated cost: \$0
- b. Out-of-State Travel: this line item is included in the project to support estimated mileage and per diem cost for project staff to attend trainings and meetings outside of California to build knowledge and promote CA efforts nationally at

Exhibit B - Attachment I

various conferences, trainings, and committee meetings. All out-of-state travel will be pre-approved.

Estimated cost: \$4,000.00

19. Subcontractors

- a. Youth-Led Projects (Betting On Our Future sites): subcontracts will be awarded through a solicitation process to create a multifaceted presentation on problem gambling and collect data relevant to program evaluation. Up to 25 individual awards will be no more than \$3,000 each, although amounts will vary depending on the scope of the applicant's work.

Estimated cost: \$75,000.00

- b. Technical Assistance: contracted services can include on-site trainings, regional trainings, webinars, conferences, material development, and website consultation. Trainers, peer coaches, and field consultants will be selected based on their areas of expertise.

Estimated cost: \$6,335.82

- c. Educational Campaign: costs related to the promotion of 10 or more BOOF site projects through various social media and streaming platforms on a daily basis for 1-3 months.

Estimated cost: \$22,080.00

- d. Evaluation: this line item will support the cost of a subcontractor with experience in program evaluation. Services for months 1-9 will include adjustments to the BOOF Youth Survey as well as data analysis and reports.

Estimated cost: \$18,330.88

20. TCOE Indirect

- a. Indirect: the projected government indirect cost rate for the Tulare County Office of Education for the 2026-2027 fiscal year is 7.2%.

Estimated cost: \$36,940.30

Exhibit D
Special Terms and Conditions [Rev 09-2022]

(Applicable to consultant and personal service contracts)

The provisions herein apply to this Agreement unless the provisions are removed by reference, or superseded by an alternate provision appearing in Exhibit E of this Agreement.

Index

1. Cancellation
2. Intellectual Property Rights
3. Confidentiality of Information
4. Dispute Resolution Process
5. Excise Taxes
6. Force Majeure
7. Executive Order N-6-22 - Economic Sanctions

Exhibit D
Special Terms and Conditions

1. Cancellation

- A. This agreement may be cancelled by CDPH **without cause** upon 30 calendar days advance written notice to the Contractor.
- B. CDPH reserves the right to cancel or terminate this agreement immediately for cause. The Contractor may submit a written request to terminate this agreement only if CDPH substantially fails to perform its responsibilities as provided herein.
- C. The term “for cause” shall mean that the Contractor fails to meet the terms, conditions, and/or responsibilities of this agreement.
- D. Agreement cancellation or termination shall be effective as of the date indicated in CDPH’s notification to the Contractor. The notice shall stipulate any final performance, invoicing or payment requirements.
- E. Upon receipt of a notice of cancellation or termination, the Contractor shall take immediate steps to stop performance and to cancel or reduce subsequent agreement costs.
- F. In the event of early cancellation or termination, the Contractor shall be entitled to compensation for services performed satisfactorily under this agreement and expenses incurred up to the date of cancellation and any non-cancelable obligations incurred in support of this agreement.

2. Intellectual Property Rights

A. Ownership

- 1) Except where CDPH has agreed in a signed writing to accept a license, CDPH shall be and remain, without additional compensation, the sole owner of any and all rights, title and interest in all Intellectual Property, from the moment of creation, whether or not jointly conceived, that are made, conceived, derived from, or reduced to practice by Contractor or CDPH and which result directly or indirectly from this Agreement.
- 2) For the purposes of this Agreement, Intellectual Property means recognized protectable rights and interest such as: patents, (whether or not issued) copyrights, trademarks, service marks, applications for any of the foregoing, inventions, trade secrets, trade dress, logos, insignia, color combinations, slogans, moral rights, right of publicity, author’s rights, contract and licensing rights, works, mask works, industrial design rights, rights of priority, know how, design flows, methodologies, devices, business processes, developments, innovations, good will and all other legal rights protecting intangible proprietary information as may exist now and/or here after come into existence, and all renewals and extensions, regardless of whether those rights arise under the laws of the United States, or any other state, country or jurisdiction.

Exhibit D
Special Terms and Conditions

- 3) For the purposes of the definition of Intellectual Property, “works” means all literary works, writings and printed matter including the medium by which they are recorded or reproduced, photographs, art work, pictorial and graphic representations and works of a similar nature, film, motion pictures, digital images, animation cells, and other audiovisual works including positives and negatives thereof, sound recordings, tapes, educational materials, interactive videos and any other materials or products created, produced, conceptualized and fixed in a tangible medium of expression. It includes preliminary and final products and any materials and information developed for the purposes of producing those final products. Works does not include articles submitted to peer review or reference journals or independent research projects.
- 4) In the performance of this Agreement, Contractor will exercise and utilize certain of its Intellectual Property in existence prior to the effective date of this Agreement. In addition, under this Agreement, Contractor may access and utilize certain of CDPH’s Intellectual Property in existence prior to the effective date of this Agreement. Except as otherwise set forth herein, Contractor shall not use any of CDPH’s Intellectual Property now existing or hereafter existing for any purposes without the prior written permission of CDPH. **Except as otherwise set forth herein, neither the Contractor nor CDPH shall give any ownership interest in or rights to its Intellectual Property to the other Party.** If during the term of this Agreement, Contractor accesses any third-party Intellectual Property that is licensed to CDPH, Contractor agrees to abide by all license and confidentiality restrictions applicable to CDPH in the third-party’s license agreement.
- 5) Contractor agrees to cooperate with CDPH in establishing or maintaining CDPH’s exclusive rights in the Intellectual Property, and in assuring CDPH’s sole rights against third parties with respect to the Intellectual Property. If the Contractor enters into any agreements or subcontracts with other parties in order to perform this Agreement, Contractor shall require the terms of the Agreement(s) to include all Intellectual Property provisions. Such terms must include, but are not limited to, the subcontractor assigning and agreeing to assign to CDPH all rights, title and interest in Intellectual Property made, conceived, derived from, or reduced to practice by the subcontractor, Contractor or CDPH and which result directly or indirectly from this Agreement or any subcontract.
- 6) Contractor further agrees to assist and cooperate with CDPH in all reasonable respects, and execute all documents and, subject to reasonable availability, give testimony and take all further acts reasonably necessary to acquire, transfer, maintain, and enforce CDPH’s Intellectual Property rights and interests.

B. Retained Rights / License Rights

- 1) Except for Intellectual Property made, conceived, derived from, or reduced to practice by Contractor or CDPH and which result directly or indirectly from this Agreement, Contractor shall retain title to all of its Intellectual Property to the extent such Intellectual Property is in existence prior to the effective date of this Agreement. Contractor hereby grants to CDPH, without additional compensation, a permanent, non-exclusive, royalty free, paid-up, worldwide, irrevocable, perpetual, non-terminable license to use, reproduce, manufacture, sell, offer to sell, import, export, modify, publicly and privately display/perform, distribute,

Exhibit D Special Terms and Conditions

and dispose Contractor's Intellectual Property with the right to sublicense through multiple layers, for any purpose whatsoever, to the extent it is incorporated in the Intellectual Property resulting from this Agreement, unless Contractor assigns all rights, title and interest in the Intellectual Property as set forth herein.

- 2) Nothing in this provision shall restrict, limit, or otherwise prevent Contractor from using any ideas, concepts, know-how, methodology or techniques related to its performance under this Agreement, provided that Contractor's use does not infringe the patent, copyright, trademark rights, license or other Intellectual Property rights of CDPH or third party, or result in a breach or default of any provisions of this Exhibit or result in a breach of any provisions of law relating to confidentiality.

C. Copyright

- 1) Contractor agrees that for purposes of copyright law, all works [as defined in Section a, subparagraph (2)(a)] of authorship made by or on behalf of Contractor in connection with Contractor's performance of this Agreement shall be deemed "works made for hire". Contractor further agrees that the work of each person utilized by Contractor in connection with the performance of this Agreement will be a "work made for hire," whether that person is an employee of Contractor or that person has entered into an agreement with Contractor to perform the work. Contractor shall enter into a written agreement with any such person that: (i) all work performed for Contractor shall be deemed a "work made for hire" under the Copyright Act and (ii) that person shall assign all right, title, and interest to CDPH to any work product made, conceived, derived from, or reduced to practice by Contractor or CDPH and which result directly or indirectly from this Agreement.
- 2) All materials, including, but not limited to, visual works or text, reproduced or distributed pursuant to this Agreement that include Intellectual Property made, conceived, derived from, or reduced to practice by Contractor or CDPH and which result directly or indirectly from this Agreement, shall include CDPH's notice of copyright, which shall read in 3mm or larger typeface: "© [Enter Current Year e.g., 2007, etc.], California Department of Public Health. This material may not be reproduced or disseminated without prior written permission from the California Department of Public Health." This notice should be placed prominently on the materials and set apart from other matter on the page where it appears. Audio productions shall contain a similar audio notice of copyright.

D. Patent Rights

With respect to inventions made by Contractor in the performance of this Agreement, which did not result from research and development specifically included in the Agreement's scope of work, Contractor hereby grants to CDPH a license as described under Paragraph b of this provision for devices or material incorporating, or made through the use of such inventions. If such inventions result from research and development work specifically included within the Agreement's scope of work, then Contractor agrees to assign to CDPH, without additional compensation, all its right, title and interest in and to such inventions and to assist CDPH in securing United States and foreign patents with respect thereto.

Exhibit D
Special Terms and Conditions

E. Third-Party Intellectual Property

Except as provided herein, Contractor agrees that its performance of this Agreement shall not be dependent upon or include any Intellectual Property of Contractor or third party without first: (i) obtaining CDPH's prior written approval; and (ii) granting to or obtaining for CDPH, without additional compensation, a license, as described in Paragraph b of this provision, for any of Contractor's or third-party's Intellectual Property in existence prior to the effective date of this Agreement. If such a license upon the these terms is unattainable, and CDPH determines that the Intellectual Property should be included in or is required for Contractor's performance of this Agreement, Contractor shall obtain a license under terms acceptable to CDPH.

F. Warranties

- 1) Contractor represents and warrants that:
 - a. It is free to enter into and fully perform this Agreement.
 - b. It has secured and will secure all rights and licenses necessary for its performance of this Agreement.
 - c. Neither Contractor's performance of this Agreement, nor the exercise by either Party of the rights granted in this Agreement, nor any use, reproduction, manufacture, sale, offer to sell, import, export, modification, public and private display/performance, distribution, and disposition of the Intellectual Property made, conceived, derived from, or reduced to practice by Contractor or CDPH and which result directly or indirectly from this Agreement will infringe upon or violate any Intellectual Property right, non-disclosure obligation, or other proprietary right or interest of any third-party or entity now existing under the laws of, or hereafter existing or issued by, any state, the United States, or any foreign country. There is currently no actual or threatened claim by any such third party based on an alleged violation of any such right by Contractor.
 - d. Neither Contractor's performance nor any part of its performance will violate the right of privacy of, or constitute a libel or slander against any person or entity.
 - e. It has secured and will secure all rights and licenses necessary for Intellectual Property including, but not limited to, consents, waivers or releases from all authors of music or performances used, and talent (radio, television and motion picture talent), owners of any interest in and to real estate, sites, locations, property or props that may be used or shown.
 - f. It has not granted and shall not grant to any person or entity any right that would or might derogate, encumber, or interfere with any of the rights granted to CDPH in this Agreement.
 - g. It has appropriate systems and controls in place to ensure that state funds will not be used in the performance of this Agreement for the acquisition, operation or maintenance of computer software in violation of copyright laws.

Exhibit D
Special Terms and Conditions

- h. It has no knowledge of any outstanding claims, licenses or other charges, liens, or encumbrances of any kind or nature whatsoever that could affect in any way Contractor's performance of this Agreement.
- 2) CDPH MAKES NO WARRANTY THAT THE INTELLECTUAL PROPERTY RESULTING FROM THIS AGREEMENT DOES NOT INFRINGE UPON ANY PATENT, TRADEMARK, COPYRIGHT OR THE LIKE, NOW EXISTING OR SUBSEQUENTLY ISSUED.

G. Intellectual Property Indemnity

- 1) Contractor shall indemnify, defend and hold harmless CDPH and its licensees and assignees, and its officers, directors, employees, agents, representatives, successors, and users of its products, ("Indemnitees") from and against all claims, actions, damages, losses, liabilities (or actions or proceedings with respect to any thereof), whether or not rightful, arising from any and all actions or claims by any third party or expenses related thereto (including, but not limited to, all legal expenses, court costs, and attorney's fees incurred in investigating, preparing, serving as a witness in, or defending against, any such claim, action, or proceeding, commenced or threatened) to which any of the Indemnitees may be subject, whether or not Contractor is a party to any pending or threatened litigation, which arise out of or are related to (i) the incorrectness or breach of any of the representations, warranties, covenants or agreements of Contractor pertaining to Intellectual Property; or (ii) any Intellectual Property infringement, or any other type of actual or alleged infringement claim, arising out of CDPH's use, reproduction, manufacture, sale, offer to sell, distribution, import, export, modification, public and private performance/display, license, and disposition of the Intellectual Property made, conceived, derived from, or reduced to practice by Contractor or CDPH and which result directly or indirectly from this Agreement. This indemnity obligation shall apply irrespective of whether the infringement claim is based on a patent, trademark or copyright registration that issued after the effective date of this Agreement. CDPH reserves the right to participate in and/or control, at Contractor's expense, any such infringement action brought against CDPH.
- 2) Should any Intellectual Property licensed by the Contractor to CDPH under this Agreement become the subject of an Intellectual Property infringement claim, Contractor will exercise its authority reasonably and in good faith to preserve CDPH's right to use the licensed Intellectual Property in accordance with this Agreement at no expense to CDPH. CDPH shall have the right to monitor and appear through its own counsel (at Contractor's expense) in any such claim or action. In the defense or settlement of the claim, Contractor may obtain the right for CDPH to continue using the licensed Intellectual Property; or, replace or modify the licensed Intellectual Property so that the replaced or modified Intellectual Property becomes non-infringing provided that such replacement or modification is functionally equivalent to the original licensed Intellectual Property. If such remedies are not reasonably available, CDPH shall be entitled to a refund of all monies paid under this Agreement, without restriction or limitation of any other rights and remedies available at law or in equity.
- 3) Contractor agrees that damages alone would be inadequate to compensate CDPH for breach of any term of this Intellectual Property Exhibit by Contractor. Contractor

Exhibit D Special Terms and Conditions

acknowledges CDPH would suffer irreparable harm in the event of such breach and agrees CDPH shall be entitled to obtain equitable relief, including without limitation an injunction, from a court of competent jurisdiction, without restriction or limitation of any other rights and remedies available at law or in equity.

H. Federal Funding

In any agreement funded in whole or in part by the federal government, CDPH may acquire and maintain the Intellectual Property rights, title, and ownership, which results directly or indirectly from the Agreement; except as provided in 37 Code of Federal Regulations part 401.14; however, the federal government shall have a non-exclusive, nontransferable, irrevocable, paid-up license throughout the world to use, duplicate, or dispose of such Intellectual Property throughout the world in any manner for governmental purposes and to have and permit others to do so.

I. Survival

The provisions set forth herein shall survive any termination or expiration of this Agreement or any project schedule.

3. Confidentiality of Information

- A. The Contractor and its employees, agents, or subcontractors shall protect from unauthorized disclosure names and other identifying information concerning persons either receiving services pursuant to this Agreement or persons whose names or identifying information become available or are disclosed to the Contractor, its employees, agents, or subcontractors as a result of services performed under this Agreement, except for statistical information not identifying any such person.
- B. The Contractor and its employees, agents, or subcontractors shall not use such identifying information for any purpose other than carrying out the Contractor's obligations under this Agreement.
- C. The Contractor and its employees, agents, or subcontractors shall promptly transmit to the CDPH Program Contract Manager all requests for disclosure of such identifying information not emanating from the client or person.
- D. The Contractor shall not disclose, except as otherwise specifically permitted by this Agreement or authorized by the client, any such identifying information to anyone other than CDPH without prior written authorization from the CDPH Program Contract Manager, except if disclosure is required by State or Federal law.
- E. For purposes of this provision, identity shall include, but not be limited to name, identifying number, symbol, or other identifying particular assigned to the individual, such as finger or voice print or a photograph.
- F. As deemed applicable by CDPH, this provision may be supplemented by additional terms and conditions covering personal health information (PHI) or personal, sensitive, and/or confidential

Exhibit D
Special Terms and Conditions

information (PSCI). Said terms and conditions will be outlined in one or more exhibits that will either be attached to this Agreement or incorporated into this Agreement by reference.

4. Dispute Resolution Process

A Contractor grievance exists whenever there is a dispute arising from CDPH's action in the administration of an agreement. If there is a dispute or grievance between the Contractor and CDPH, the Contractor must seek resolution using the procedure outlined below.

- A. The Contractor should first informally discuss the problem with the CDPH Program Contract Manager. If the problem cannot be resolved informally, the Contractor shall direct its grievance together with any evidence, in writing, to the program Branch Chief. The grievance shall state the issues in dispute, the legal authority or other basis for the Contractor's position and the remedy sought. The Branch Chief shall render a decision within ten (10) working days after receipt of the written grievance from the Contractor. The Branch Chief shall respond in writing to the Contractor indicating the decision and reasons therefore. If the Contractor disagrees with the Branch Chief's decision, the Contractor may appeal to the second level.
- B. When appealing to the second level the Contractor must prepare an appeal indicating the reasons for disagreement with the Branch Chief's decision. The Contractor shall include with the appeal a copy of the Contractor's original statement of dispute along with any supporting evidence and a copy of the Branch Chief's decision. The appeal shall be addressed to the Deputy Director of the division in which the branch is organized within ten (10) working days from receipt of the Branch Chief's decision. The Deputy Director of the division in which the branch is organized or his/her designee shall meet with the Contractor to review the issues raised. A written decision signed by the Deputy Director of the division in which the branch is organized or his/her designee shall be directed to the Contractor within twenty (20) working days of receipt of the Contractor's second level appeal. The decision rendered by the Deputy Director or his/her designee shall be the final administrative determination of the Department.
- C. Unless otherwise stipulated in writing by CDPH, all dispute, grievance and/or appeal correspondence shall be directed to the CDPH Program Contract Manager.
- D. There are organizational differences within CDPH's funding programs and the management levels identified in this dispute resolution provision may not apply in every contractual situation. When a grievance is received and organizational differences exist, the Contractor shall be notified in writing by the CDPH Program Contract Manager of the level, name, and/or title of the appropriate management official that is responsible for issuing a decision at a given level.

5. Excise Tax

The State of California is exempt from federal excise taxes, and no payment will be made for any taxes levied on employees' wages. The State will pay for any applicable State of California or local sales or use taxes on the services rendered or equipment or parts supplied pursuant to this Agreement. California may pay any applicable sales and use tax imposed by another state

Contractor's Release

Instructions to Contractor:

With final invoice(s) submit one (1) original and one (1) copy. The original must bear the original signature of a person authorized to bind the Contractor. The additional copy may bear photocopied signatures.

Submission of Final Invoice

Pursuant to **contract number** 23-10303 entered into between the California Department of Public Health (CDPH) and the Contractor (identified below), the Contractor does acknowledge that final payment has been requested via **invoice number(s)** _____, in the **amount(s) of \$** _____ and **dated** _____.

If necessary, enter "See Attached" in the appropriate blocks and attach a list of invoice numbers, dollar amounts and invoice dates.

Release of all Obligations

By signing this form, and upon receipt of the amount specified in the invoice number(s) referenced above, the Contractor does hereby release and discharge the State, its officers, agents and employees of and from any and all liabilities, obligations, claims, and demands whatsoever arising from the above referenced contract.

Repayments Due to Audit Exceptions / Record Retention

By signing this form, Contractor acknowledges that expenses authorized for reimbursement does not guarantee final allowability of said expenses. Contractor agrees that the amount of any sustained audit exceptions resulting from any subsequent audit made after final payment will be refunded to the State.

All expense and accounting records related to the above referenced contract must be maintained for audit purposes for no less than three years beyond the date of final payment, unless a longer term is stated in said contract.

Recycled Product Use Certification

By signing this form, Contractor certifies under penalty of perjury that a minimum of 0% unless otherwise specified in writing of post consumer material, as defined in the Public Contract Code Section 12200, in products, materials, goods, or supplies offered or sold to the State regardless of whether it meets the requirements of Public Contract Code Section 12209. Contractor specifies that printer or duplication cartridges offered or sold to the State comply with the requirements of Section 12156(e).

Reminder to Return State Equipment/Property (If Applicable)

(Applies only if equipment was provided by CDPH or purchased with or reimbursed by contract funds)

Unless CDPH has approved the continued use and possession of State equipment (as defined in the above referenced contract) for use in connection with another CDPH agreement, Contractor agrees to promptly initiate arrangements to account for and return said equipment to CDPH, at CDPH's expense, if said equipment has not passed its useful life expectancy as defined in the above referenced contract.

Patents / Other Issues

By signing this form, Contractor further agrees, in connection with patent matters and with any claims that are not specifically released as set forth above, that it will comply with all of the provisions contained in the above referenced contract, including, but not limited to, those provisions relating to notification to the State and related to the defense or prosecution of litigation.

ONLY SIGN AND DATE THIS DOCUMENT WHEN ATTACHING IT TO THE FINAL INVOICE

Contractor's Legal Name (as on contract): Tulare County Office of Education

Signature of Contractor or Official Designee: _____ Date: _____

Printed Name/Title of Person Signing: _____

Distribution: Accounting (Original) Program

TULARE COUNTY OFFICE OF EDUCATION
BOARD ENCLOSURE FORM

SUBMITTED BY: Dedi Somavia, Assistant Superintendent, Human Resources

SUBJECT:

Presentation of the Williams/Valenzuela Uniform Complaint Report for the 1st Quarter 2023 from the Tulare County school districts.

DESCRIPTION/SUMMARY:

1st Quarter 2023 Report of Tulare County school districts' complaints received pertaining to: 1) instructional materials, 2) facilities, and 3) teacher vacancy & misassignment and the resolution if need be, as well as items associated with the Valenzuela Settlement.

FINANCING:

n/a

RECOMMENDATION:

Information only.

Quarterly Uniform Complaint Report Summary for Submission to Tulare County Office of Education Board												
Quarter Covered by this Report			<u>X</u> January/March		___April/June		___July/September		___October/December		Year <u>2023</u>	
	Textbooks & Instructional Materials: <i>Enter zero in any cell that does not apply.</i>			Facilities:			Teacher Vacancy & Misassignment			Totals		
District	# of complaints received in quarter	# of complaints resolved	# of complaints unresolved	# of complaints received in quarter	# of complaints resolved	# of complaints unresolved	# of complaints received in quarter	# of complaints resolved	# of complaints unresolved	# of complaints received in quarter	# of complaints resolved	# of complaints unresolved
Allensworth	0	0	0	0	0	0	0	0	0	0	0	0
Alpaugh	0	0	0	0	0	0	0	0	0	0	0	0
Alta Vista	0	0	0	0	0	0	0	0	0	0	0	0
Buena Vista	0	0	0	0	0	0	0	0	0	0	0	0
Burton	0	0	0	0	0	0	0	0	0	0	0	0
Columbine	0	0	0	0	0	0	0	0	0	0	0	0
Cutler-Orosi	0	0	0	0	0	0	0	0	0	0	0	0
Dinuba	0	0	0	1	1	0	0	0	0	1	1	0
Ducor	0	0	0	0	0	0	0	0	0	0	0	0
Earlimart	0	0	0	0	0	0	0	0	0	0	0	0
Exeter	0	0	0	0	0	0	0	0	0	0	0	0
Farmersville	0	0	0	0	0	0	0	0	0	0	0	0
Hope	0	0	0	0	0	0	0	0	0	0	0	0
Hot Springs	0	0	0	0	0	0	0	0	0	0	0	0
Kings River	0	0	0	0	0	0	0	0	0	0	0	0
Liberty	0	0	0	0	0	0	0	0	0	0	0	0
Lindsay	0	0	0	0	0	0	0	0	0	0	0	0
Monson-Sultana	0	0	0	0	0	0	0	0	0	0	0	0
Oak Valley	0	0	0	0	0	0	0	0	0	0	0	0
Outside Creek	0	0	0	0	0	0	0	0	0	0	0	0
Palo Verde	0	0	0	0	0	0	0	0	0	0	0	0
Pixley	0	0	0	0	0	0	0	0	0	0	0	0
Pleasant View	0	0	0	0	0	0	0	0	0	0	0	0
Porterville	0	0	0	0	0	0	0	0	0	0	0	0
Richgrove	0	0	0	0	0	0	0	0	0	0	0	0
Rockford	0	0	0	0	0	0	0	0	0	0	0	0
Saucelito	0	0	0	0	0	0	0	0	0	0	0	0
Sequoia Union	0	0	0	0	0	0	0	0	0	0	0	0
Springville	0	0	0	0	0	0	0	0	0	0	0	0
Stone Corral	0	0	0	0	0	0	0	0	0	0	0	0
Strathmore	0	0	0	0	0	0	0	0	0	0	0	0
Sundale	0	0	0	0	0	0	0	0	0	0	0	0
Sunnyside	0	0	0	0	0	0	0	0	0	0	0	0
Terra Bella	0	0	0	0	0	0	0	0	0	0	0	0
Three Rivers	0	0	0	0	0	0	0	0	0	0	0	0
Tipton	0	0	0	0	0	0	0	0	0	0	0	0
Traver	0	0	0	0	0	0	0	0	0	0	0	0
Tulare City	0	0	0	0	0	0	0	0	0	0	0	0
Tulare COE	0	0	0	0	0	0	0	0	0	0	0	0
Tulare JUHSD	0	0	0	1	1	0	0	0	0	1	1	0
Visalia	0	0	0	0	0	0	0	0	0	0	0	0
Waukena	0	0	0	0	0	0	0	0	0	0	0	0
Woodlake	0	0	0	0	0	0	0	0	0	0	0	0
Woodville	0	0	0	0	0	0	0	0	0	0	0	0
TOTALS	0	0	0	2	2	0	0	0	0	2	2	0

* Dinuba Unified School District - Complaint about a restroom being temporarily closed. Restroom was opened as soon as the vandalism was fixed.

* Tulare Joint Union High School District - Complaint about stadium's visitor's seating not being wheelchair accessible. The Office of Civil Rights found insufficient evidence to conclude that the district was in violation.



UNITED STATES DEPARTMENT OF EDUCATION
OFFICE FOR CIVIL RIGHTS

REGION IX
CALIFORNIA

50 UNITED NATIONS PLAZA
MAIL BOX 1200, ROOM 1545
SAN FRANCISCO, CA 94102

March 9, 2023

Dr. Lucy Van Scyoc
Superintendent
lucy.vanscyoc@tulare.k12.ca.us
426 N. Blackstone
Tulare, CA 93274

By email only to: lucy.vanscyoc@tulare.k12.ca.us

Re: Tulare Joint Union High School District
OCR Case No. 09-23-1057

Dear Superintendent Van Scyoc:

The U.S. Department of Education (Department), Office for Civil Rights (OCR), has completed its investigation of the above-referenced complaint against the District. Specifically, OCR investigated the following issue: Whether a District facility, Bob Mathias Stadium (Stadium), is not accessible to individuals with disabilities because the Stadium's visitor seating is not wheelchair accessible.

OCR is responsible for enforcing Section 504 of the Rehabilitation Act of 1973 (Section 504), 29 U.S.C. § 794, and its implementing regulations, 34 C.F.R. Part 104, which prohibit discrimination on the basis of disability under any program or activity receiving federal financial assistance. OCR is also responsible for enforcing Title II of the Americans with Disabilities Act of 1990 (Title II), 42 U.S.C. §§ 12131-12134, and its implementing regulations, 28 C.F.R. Part 35, which prohibit discrimination on the basis of disability by public entities. As a recipient of federal financial assistance from the Department, the District is subject to Section 504 and Title II.

To investigate this complaint, OCR gathered evidence by reviewing documents provided by the District and the Complainant and statements provided in the District's data response. OCR also interviewed the Complainant on November 28, 2022.

Based on this investigation, OCR found insufficient evidence to conclude that the District is out of compliance with Section 504 and Title II and their implementing regulation with respect to the issues investigated. The applicable legal standards, factual findings, and resolution of this matter are summarized below.

Issue: Whether the Stadium is not accessible to individuals with disabilities because the Stadium's visitor seating is not wheelchair accessible.

The Department of Education's mission is to promote student achievement and preparation for global competitiveness by fostering educational excellence and ensuring equal access.

Legal Standards

The regulations implementing Section 504 and Title II provide that no qualified person with a disability shall, because a district's facilities are inaccessible to or unusable by persons with disabilities, be denied the benefits of, excluded from participation in, or otherwise be subjected to discrimination under any program, service, or activity of the recipient, 34 C.F.R. § 104.21 and 28 C.F.R. § 35.149, respectively.

The regulations contain two standards for determining whether a recipient's programs, activities, and services are accessible to individuals with disabilities. One standard applies to "existing facilities" while the other covers "new construction" and "alterations." The applicable standard of compliance depends upon the date of construction and/or the date of any alterations to the facility.

New Construction/Alterations

The Section 504 regulations, at 34 C.F.R. § 104.23, apply to "new construction or alterations," defined as any facility or part of a facility where construction was commenced after June 3, 1977. For the purposes of Title II, "new construction or alterations" is defined as any construction of or alterations to a facility or a part of a facility on or after January 26, 1992. The regulations for each law provide that each facility or part of a facility constructed by, on behalf of, or for the use of the recipient/public entity shall be designed and constructed in such manner that the facility or part of the facility is readily accessible to and usable by persons with disabilities. The regulations further provide that each facility or part of a facility altered by, on behalf of, or for the use of the recipient/public entity in a manner that affects or could affect the usability of the facility or part of the facility shall, to the maximum extent feasible, be altered in such manner that the altered portion of the facility is readily accessible to and usable by persons with disabilities.

The Section 504 regulations, at 34 C.F.R. § 104.23(c), specify the *American National Standards Specifications for Making Buildings and Facilities Accessible to and Usable by the Physically Handicapped* (ANSI 117.1 – 1961 (1971)) as the minimum standard for determining accessibility for facilities constructed or altered on or after June 3, 1977 and before January 18, 1991. Facilities constructed or altered on or after January 18, 1991 are required to comply with the *Uniform Federal Accessibility Guidelines* (UFAS) (Appendix A to 41 C.F.R. subpart 101-19.6). Recipients may choose between applying the *2010 Standards for Accessible Design* (2010 Standards) (28 C.F.R. § 35.151 and 28 C.F.R. part 36, subpart D) or UFAS for any new construction or alteration commenced on or after March 15, 2012. 77 F.R. 14972, 14975 (Mar. 14, 2012).

With respect to Title II, public facilities constructed or altered on or after January 26, 1992 through September 14, 2010 are required to choose application of UFAS or the 1991 *ADA Standards for Accessible Design* (1991 Standards) (28 C.F.R. Part 36, App. A). Public facilities constructed or altered on after September 15, 2010 through March 14, 2012 are able to comply through the application of UFAS, the 1991 Standards, or the 2010 Standards. Effective March 15, 2012, new construction and alterations pursuant to Title II are required to comply with the 2010 Standards. New construction and alterations completed before March 15, 2012 that did not comply with the 1991 Standards or UFAS (i.e., noncompliant new construction and alterations) were also subject to the 2010 Standards. 28 C.F.R. § 35.151(c)(5).

Existing Facilities

The Section 504 regulations, at 34 C.F.R. § 104.22, and the Title II regulations, at 28 C.F.R. § 35.150, apply to "existing facilities," and define them as any facility or part of a facility where construction was commenced prior to June 3, 1977 or January 26, 1992, respectively. The regulations provide that, with

respect to existing facilities, the district shall operate its programs, services, and activities so that, when viewed in their entirety, they are readily accessible to and usable by persons with disabilities (hereinafter “the program accessibility standard”).

Accessibility of existing facilities is determined not by compliance with a particular architectural accessibility standard, but by considering whether a program, service, or activity offered within an existing facility, when viewed in its entirety, is accessible to and usable by individuals with disabilities. The district may comply with the existing facility standard through the reassignment of programs, services, and activities to accessible buildings, alteration of existing facilities, or any other methods that result in making each of its programs, services, and activities, when viewed in their entirety, accessible to individuals with disabilities. In choosing among available methods for redressing program inaccessibility, the district must give priority to those methods that offer programs, services, and activities to individuals with disabilities in the most integrated setting appropriate as well as methods that entail achieving access independently and safely.

The concepts of program access and facilities access are related, because it may be necessary to remove an architectural barrier in order to create program access. For example, a program offered exclusively in a particular building on a campus may not be accessible and usable to individuals with disabilities absent the provision of physically accessible features. Under such circumstances, facility accessibility standards may be used to guide or inform an understanding of whether persons with disabilities face barriers to participating in the program, service, or activity provided in a particular facility. In reviewing program accessibility for an existing facility subject to Section 504, UFAS or the 2010 Standards may be used as a guide to understanding whether individuals with disabilities can participate in or benefit from the program, activity, or service. The 2010 Standards may be used as a guide to understanding whether individuals with disabilities can participate in or benefit from the program, activity, or service of a public entity subject to Title II. Specific details of the architectural standards are described below as needed.

Facts

Background

The Complainant in this case is the parent of a student (Student) who is enrolled at a high school in a district nearby the District. The Student uses a wheelchair. The Complainant told OCR that the Student enjoys supporting their school’s football program and regularly attends home and away games. The Student particularly appreciates being around their classmates during football games and cheering for the team as part of the student body community.

In Fall 2022, the Complainant accompanied the Student to an away football game against a District high school at the Stadium. Upon arriving at the Stadium, the Complainant discovered that there was no ramp access to the visitor’s stands and seating area, and therefore, in order for the Student to sit near their family and classmates, the Complainant had to lift the Student’s wheelchair up several stairs into the visitor seating area. The Complaint told OCR that the Student also had problems accessing the Stadium a year earlier when the Student attended a football game with their father. The Complainant stated that while the visitor’s stands were inaccessible, the District recently renovated the Stadium’s home stands, which included adding an accessible wheelchair ramp. The Complainant also stated that the Stadium’s concession stands and restrooms were accessible to the Student.

Bob Mathias Stadium

Information provided to OCR by the District shows that construction plans for the Stadium were approved by the State of California in 1973. The District told OCR that the Stadium was also constructed

in 1973, although the exact dates of construction are unknown. The District told OCR that there were no renovations to any part of the Stadium from its construction in 1973 until 2015.

In 2015, the District completed some renovations for the Stadium. Renovations included adding accessible seating to the Stadium's home seating, a new home side platform with accessible ramps, and three (3) modular restroom and concession buildings. The District also modified the main parking lot and adjacent parking to include accessible parking, pavement gates and other site elements to provide an accessible path of travel from the parking lots, and home side emergency lighting. According to the District, at the time of the Stadium's home seating renovation, it considered adding an ADA platform with accessible ramp to the Stadium's visitor seating area; however due to spacing constraints, no alterations were made to the original seating on the visitor's side.

In 2017, the District replaced the Stadium's natural grass playing field with synthetic turf and re-surfaced the track surrounding the football field.

According to information provided by the District, currently, the Stadium's visitor seating can only be reached by walking up stairs. The District told OCR that the Stadium's home stands include an accessible ramp that was built to comply with the 2010 Standards. The District also told OCR that spectators who use wheelchairs are able to view sporting events at the Stadium on the track in front of the bleachers; alongside a fence near visitor seating; or in the home bleachers. According to the District each of these areas provide views of the field and contain space for companion seating. The District did not clarify whether these areas are marked with signage indicating the intended uses for these designated areas.

Analysis

While the home stands and playing field were renovated in 2015 and 2017, respectively, the visitor stands have not been altered since they were originally constructed in 1973. Therefore, the Stadium's visitor stands are considered an existing facility and OCR applied the program accessibility standard. This standard requires that the program, when viewed in its entirety, is readily accessible to and usable by individuals with disabilities.

Here, the Stadium complies with the program accessibility standard because the program or activity of viewing a sporting event is accessible to individuals with disabilities. There are accessible pathways leading to home and visitor seating and individuals with disabilities are able to view sporting events from three (3) designated areas in the Stadium: on the track in front of the bleachers; alongside a fence near visitor seating; or in the home bleachers. Based on those facts, there is insufficient evidence to find that individuals with disabilities are unable to access the program or activity offered at the Stadium.

Overall Conclusion

OCR found insufficient evidence to conclude that the District is in violation of Title II or Section 504. This concludes the investigation of this complaint. OCR is closing the investigation of this complaint as of the date of this letter, and notifying the complainant concurrently.

OCR's determination in this matter should not be interpreted to address the District's compliance with any other regulatory provision or to address any issues other than those addressed in this letter. The Complainant may have the right to file a private suit in federal court whether or not OCR finds a violation.

This letter sets forth OCR's determination in an individual OCR case. This letter is not a formal statement of OCR policy and should not be relied upon, cited, or construed as such. OCR's formal policy statements are approved by a duly authorized OCR official and made available to the public.

Please be advised that the District must not harass, coerce, intimidate, discriminate, or otherwise retaliate against any individual because that individual asserts a right or privilege under a law enforced by OCR or files a complaint, testifies, assists, or participates in a proceeding under a law enforced by OCR. If this happens, the individual may file a separate retaliation complaint with OCR.

Under the Freedom of Information Act (FOIA), it may be necessary to release this document and related correspondence and records upon request. If OCR receives such a request, it will seek to protect, to the extent provided by the law, personally identifiable information that could reasonably be expected to constitute an unwarranted invasion of privacy if released.

Thank you for your cooperation in resolving this case. If you have any questions regarding this letter, please contact our office at Michelle.Ternus@ed.gov or Lele.Yutzy@ed.gov.

Sincerely,

Mary Beth McLeod
Program Manager

**TULARE COUNTY OFFICE OF EDUCATION
BOARD ENCLOSURE FORM**

SUBMITTED BY:

Kevin Jesse

SUBJECT:

Public Hearing - Tulare County Office of Education 2022-23 Local Control and Accountability Plan (LCAP)

DESCRIPTION/SUMMARY:

Public Hearing - Tulare County Office of Education 2022-23 Local Control and Accountability Plan (LCAP)

FINANCING:

None

RECOMMENDATION:

None

Local Control 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
Tulare County Office of Education	Tammy Bradford Assistant Superintendent	tammy.bradford@tcoe.org (559) 730-2910 x 5120

Plan Summary [2023-24]

General Information

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

Tulare County Office of Education (TCOE), its Special Education School, Court and Community Schools serve a wide variety of students including students with disabilities and those with moderate to severe disabilities, English language learners, low income students and at-risk (foster) youth. As of census day (October 5th, 2022) Tulare County Court School had 59 students enrolled. Tulare County Community School had 16 students enrolled. Tulare County Special Education School had 1077 students enrolled. The total combined enrollment for the Tulare County Office of Education excluding charters is 1152 students.

Tulare County Court, Community and Special Education Schools include very distinct populations of students:

COURT SCHOOL: The Juvenile Detention Facility Court school serves incarcerated youth ranging in ages 12-19. The Juvenile Detention Facility Court school provides comprehensive educational services for students who are under the custodial care of the Tulare County Probation Department. The school is in session year round. Enrollment at the Juvenile Detention Facility Court school varies for each student as determined by the adjudication process of the juvenile court. The average number of days court school students were enrolled was 33. Only 68% were enrolled less than 14 days, 77% were enrolled less than 30 days, while 80% were enrolled less than 60 days, the balance of the students were enrolled 90 plus days.

COMMUNITY SCHOOLS: The community schools serve students ranging in grades 7th – 12th. The community schools are Tulare County's educational program for expelled and probation/court referred youth. The program is a multi-tiered approach involving County Office of Education, Tulare County Probation, mental health, and other collaborative partners. Students attending are either court-ordered, probation-referred (formal or informal probation), or who have been expelled from district schools. Students are provided with an educational program tailored to meet their individual academic learning level and behavioral needs. Students are typically enrolled for one to two semesters with the goal of transitioning back to their school of origin. There is a high transient population throughout the programs. The average number of days community students were enrolled was 73.

SPECIAL EDUCATION SCHOOL: The Tulare County Special Education School is a special education program titled AcCEL, serving students with moderate to severe disabilities for our 43 member districts. 1077 Students with disabilities ages 3-21 as of census date 2022.

Through Academic Collaborative for Exceptional Learners (AcCEL) Tulare County Office of Education (TCOE) offers educational services to students with moderate to severe intellectual disabilities. Students attend school in special day classes located on school campuses throughout the county or in special centers located in Visalia, Tulare, Porterville, and Yetttem. There are over 75 "satellite" classes located on school campuses. Instruction in these special day classes is specially designed and takes place in the classroom, in other locations on the school campus, and in various locations in the community. Curriculum follows California State Standards, but is significantly modified to meet the individual needs of students who have moderate to severe intellectual disabilities. Students interact with their typically developing peers to the maximum extent possible. Students who are educated in one of the TCOE-operated special centers generally have multiple or profound disabilities and/or are able to function best in a more sheltered environment.

Reflections: Successes

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

Senate Bill 98 and Assembly Bill 130 suspended the reporting of performance indicators in the 2020 and 2021 Dashboards. Therefore, for the 2022 Dashboard, there is only one year of data available. This means only status is displayed on the 2022 Dashboard, but change is not. While the instructions for this section refer to colors on the Dashboard, there are no colors provided on the 2022 Dashboard. Instead, status will be reflected in the cell phone bars that range from "Very Low" to "Very High".

The 2022 California School Dashboard for the Tulare County Office of Education data reflects too few students to provide a status performance level in most domains, however CAASPP data reporting distance from standard was collected and thus is used to help measure progress comparing 2022 CAASPP data to the last administered CAASPP data in 2019. Local measures are also used to provide information applicable to actions and success outcomes.

Despite a few challenging years from the COVID-19 pandemic, students are back in person and TCOE is starting to see the improvement by connecting with students again in the classroom. TCOE district data indicates performance growth on the CAASPP demonstrated by a reduction in the distance from standard (closing the gap) in both ELA and Math. 2022 Dashboard ELA scores indicate 116.8 points below standard, an improvement from 2019 Dashboard ELA with 183 points below standard. Math scores improved from a score of 244.9 points (2019) from standard to 179.1 points (2022) from standard. ELD performance has improved across the district with 35.7% of ELD students making progress in 2022 compared to 27.9% in 2019. Graduation rate at the district level has also improved from 6.3% to 10.8%. Our TCOE Court school had 13% students graduated while the TCOE Community school had 7.7% students graduated.

In addition to student achievement gains, successes were obtained through other local data measures including Educational partners input indicating students in Tulare County Court school engaged in project based learning opportunities to apply their learning including the building of a green house, shed and an irrigation system. Court students enjoy the opportunity to put their learning into practice with completed projects. Additional successes include more students continuing concurrent enrollment at the College of the Sequoias. Students from both Court and Community Schools participate in field trips to College of the Sequoias, Fresno State University and Bakersfield State University. An increase in students obtaining their Food Handler's certification and now students have access to driver's training. Students

are also recognized every month for the Character Counts program. Community school successes also include 2 of 10 last year's graduating seniors are now attending college. An additional 2 out of 10 current seniors will graduate this spring. 4 students successfully transitioned to adult schools to complete their education. Through the work of our transition specialist and highly qualified staff Community School students have improved access to guest speakers on college and career options to help plan for post secondary.

TCOE's continued efforts demonstrate positive outcomes for students measured with both qualitative and quantitative metrics. The district will continue to utilize existing effective educational supports and develop new actions as shared in the Reflections section.

Reflections: Identified Need

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

Senate Bill 98 and Assembly Bill 130 suspended the reporting of performance indicators in the 2020 and 2021 Dashboards. Therefore, for the 2022 Dashboard, there is only one year of data available. This means only status is displayed on the 2022 Dashboard, but change is not. While the instructions for this section refer to colors on the Dashboard, there are no colors provided on the 2022 Dashboard. Instead, status will be reflected in the cell phone bars that range from "very low" to "very high". Due to the small number of students in Court and Community schools Dashboard data is not available for specific subgroups therefore, reflections on identified needs are based on most recent available state and local data, and educational partner input applicable to addressing identified needs through LCAP actions.

The COVID-10 pandemic has a significant impact on absenteeism across Tulare County Office of Education. Chronic Absenteeism continues to be an area of need as demonstrated on the CDE Dashboard as well as Educational Partner input. Prior to the pandemic, In 2019, 44% of Tulare County Office of Education (TCOE) students were Chronically Absent. Following the COVID pandemic, 2022 data indicates an increase in Chronic Absentism increased to 52.2% district wide. Along with the dashboard data, Educational Partners indicated the need to continue addressing Chronic Absenteeism through continued support with LCAP actions targeted to improve student connections. The LCAP actions including hiring the necessary professionals and increasing students supports through appropriate curriculum and materials will continue to improve the student to staff relationship and improve attendance. Feedback from Educational Partners identified that that teachers and staff along with the facility improvements and engaging curriculum and materials having improved the environment have a positive impact improving attendance this year.

CDE Dashboard along with local indicators continues to demonstrate an identified need for Court and Community schools is to increase student proficiency on state assessments in English Language Arts and Math. According to the latest CAASPP results (2022), both court and community school students had 0% who met or exceeded the math standard. There were 35.7% of community school students who nearly met the English Language Arts standard. Only 6.67% court school students met the CAASPP English Language Arts standard. District wide 11.76% of students met ELA standards. The LCAP action focused on improving instruction through professional learning and improved instructional materials will continue to target this area of need in the coming year.

The 2022 Dashboard data demonstrates that the suspension rate across the TCOE district is "Low" overall at 2.3%. Specific subgroups were similar with English Learners in "medium" 2.7%, Socioeconomically Disadvantaged (SED) students were "Low" with 2%, Foster students were "Very Low" with 0% suspension rate and Students with Disabilities were also in the "Low" category with 1.6% suspension rate. However Community School demonstrated an increase in suspensions reflected in the "Very High" with 18.8%. Hispanic students at Community School reflected a "Very High" with 13.3% suspension. This year TCOE provided additional training in SEL and Trauma Informed Practices to provide staff with improved means of addressing behavior. There has been a positive impact in the area of suspension already showing a major reduction in the number of suspensions this year. TCOE will continue these efforts including appropriate training, use of social workers and Social Emotional Learning curriculum to further improve suspension rates.

LCAP Highlights

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

During our 2023-2024 LCAP development TCOE obtained input from our Educational Partners to identify what is working well and should continue. To continue success with the successes TCOE plans a continued focus to maintain highly-qualified staff providing effective and consistent instruction and services to students. Staff will also continue to participate in professional learning opportunities to further develop instructional skills and knowledge to assist in providing excellent educational services. This includes specific professional development related to English Language Development strategies for use with English learners. The Career Technology Education (CTE) program will continue to assist students in college and career awareness including for our Foster and At Promise youth. Parent surveys indicate the need to continue to provide parent involvement and engagement opportunities. To increase graduation rates we will continue to implement the diploma program (Instructional Access) and A-G (Edgenuity) programs.

Comprehensive Support and Improvement

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

Schools Identified

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

TCOE Special Education and TCOE Community school 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.

The Tulare County Office of Education Special Education School provides services to our most severely disabled student population. Due to the fact that all students within the AcCEL program are on a Certificate of Completion track working on functional/vocational/independent living skills as part of their daily educational program, they do not participate in a diploma track course of students, nor are prepared for college/career readiness. TCOE will continue to consult with CDE on the availability of the Alternate Pathway to a Diploma for those with

significant cognitive disabilities. The AcCEL program will continue to implement strategies to improve overall attendance throughout its program.

A special education team, including the Assistant Superintendent of Special Services, SELPA Compliance Officer and the AcCEL Administrator evaluated data on Chronic Absenteeism, Graduation rate, Suspension rates, Dropout rates and College/Career Readiness from a variety of sources including state and local indicators. Based on the evidence reviewed including current and historical attendance data there exists a continued need to implement support services to increase attendance and improve Chronic Absenteeism within our TCOE Special Education and TCOE Community Schools.

A review of our local data indicated a need for an improved system for monitoring attendance. TCOE will utilize improved student information systems to monitor and document attendance to support actions and strategies to improve attendance. Staff will be trained on the use of the student information system and means to effectively monitor attendance and utilize appropriate interventions to address Chronic Absenteeism, Suspensions and Drop outs.

Community School data indicated a need to address the excessive suspensions. Thus, training in trauma-informed practices will be provided to staff in order to equip personnel with alternatives to suspensions. A school wide student behavior process will be implemented in order to attain a coherent and effective process for handling of negative student behaviors. A school team will explore the creation and implementation of opportunities for parents and students to participate in-school related programs that engage them in acquiring school success strategies. Counselors and Social Workers will be available to work with students who are struggling with behaviors.

Monitoring and Evaluating Effectiveness

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

The TCOE Special Education team will continue to monitor the implementation and effectiveness of plan to support our student in our AcCEL program. TCOE is implementing new attendance monitoring procedures utilizing our new Student Information System (Aeries). This new system will help our AcCEL staff to monitor attendance on a regular basis for collection and analysis of data. This new monitoring system will be sufficient to evaluate the implementation and its effectiveness. In addition to the attendance monitoring TCOE will analyze factors contributing to or addressing attendance and suspensions including school climate, professional development, financial/budget data, and individual student progress on goals. Monitoring for the effectiveness of interventions and supports is a continual process, as these are high-needs students requiring delivery of always effective and efficient services.

Community School: All students, especially those who are Hispanic and socioeconomically disadvantaged will be monitored to evaluate suspension rate and effectiveness of the alternatives to suspension plan. Such alternatives include increasing parent-school staff connections and relationships and trainings on implicit and explicit racial bias to address disproportionate suspensions rates and hone in on non-punitive strategies. The new Student Information System will also improve new data analytics to improve TCOE's monitoring systems. Monitoring of interventions will be conducted monthly with revisions implemented as needed for continuous improvement. Evaluation of effectiveness will occur during individual student and parent meetings, via surveys (as applicable), and through staff input, as to effectiveness

of strategies and administrative support in the process. Revisions will be made as needed based on suspension results data and on input from parent, students, staff, and administration. New student information system monitoring tools will be introduced to provide improved attendance and suspension monitoring capabilities.

Engaging Educational Partners

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

Throughout the 2022-2023 school year, Tulare County Office of Education (TCOE) engaged our Educational Partners including parents, staff and students through various formats and on multiple dates to assist in development of the 2023-2024 LCAP. These formats included surveys, meetings, classroom visits, student discussions, staff meetings and SELPA meetings. Parent groups included School Site Council (SSC) meetings/PAC, Community Advisory Council (CAC) meetings and parent/teacher conferences. Each of these parent meetings included parents of Students with disabilities as well as parents of English Language Learners. Throughout the year TCOE gathered input on the LCAP through surveys completed by parents, students and staff. During the meetings TCOE administrators reviewed the LCAP actions and expenditures, student data and discussion of ideas to improve services for students. Surveys were used to obtain input from Educational partners on LCAP actions including successes and areas of need. There is constant communication between students, parents, and staff due to the high transient rate and high needs of our at-risk students. This also means that the rate of parent member/attendee in school committees and groups is also constantly changing. TCOE engages parents and students in individual and group formats to assess needs and gather input and feedback to improve our program to maximize student opportunities for success. The enrollment size of the schools also allows school leaders the opportunity to engage staff in individual and group communication. This student/parent/staff engagement is inclusive of the process of Educational Partners for development of the Local Control and Accountability Plan.

SSC (inclusive of additional parents of Unduplicated Pupils to constitute a Parent Advisory Committee (PAC) for purposes of LCAP development)

August 25, 2022

October 28, 2022

January 27, 2023

Feb 23, 2023

March 24, 2023

May 12, 2023

District wide LCAP Meeting (Including administration, staff, Probation, community members, and parents including parents of students with disabilities)

Sept 21, 2022

Oct 26, 2023

Feb 8, 2023

March 22, 2023

April 22, 2023

Court/Community Staff Meeting (Certificated teachers, other school personnel, site administration/principals, and bargaining units)

Feb 23 2023

- LCAP input goals and actions

Parent/teacher conferences LCAP reviewed

Oct 19-21, 2022

March 29-31, 2023

Parent communication:

- Ongoing communication with parents at Tulare County Special Education school

Community and parent engagement meeting with Community Advisory Committee (CAC). Community agencies include Central Valley Regional Center and the Parenting Network.

- September 8, 2022
- October 6, 2022
- November 10, 2022
- December 8, 2022
- January 12, 2023
- February 9, 2023
- March 9, 2023
- April 13, 2023

Administered surveys for purposes of input on school program and LCAP development

Parent Survey in February and March of 2023

Community School student feedback meeting on March 14 2023

Teacher and Other School Personnel (inclusive of bargaining units) Survey March 14, 2022 and February 2, 2023

Student participated in Surveys to provide information on various LCAP actions and impact. Students were also engaged in structured conversations on the LCAP actions and goals on February
March 2023

Special Education Local Area Plan (SELPA) Attendance at TCOE Director of Special Education (DOSE) meetings where LCAP integration with special education is discussed

August 29, 2023

September 5, 2022

October 3, 2022

November 7, 2022

December 5, 2022

February 6, 2023

March 6, 2023
April 11th, 2023

Presentations and discussions were held to explain the Local Control Funding Formula (LCFF) and Local Control Accountability Plan (LCAP). Participants were asked for feedback regarding LCAP data, goals, and action items. They were provided each goal with identified action items to achieve each goal and asked to consider if the action items support the goal. After reviewing the data, a discussion took place to see what additional action items should be added for the following year and if any action items should be discontinued. English and Spanish language surveys were also completed by parents, students, and school staff. Surveys were distributed via text, paper/pencil and email. The data was collected and presented at SSC, ELAC, Staff meetings. From this guided discussion and survey input, the resulting responses were compiled and reviewed by educational partners to write the LCAP.

A summary of the feedback provided by specific educational partners.

Shared below are the major feedback points shared by required educational partner groups as part of the 2023-2024 LCAP development process.

ELAC Parents

Parents participated in a zoom meeting and reviewed data on LCAP goals and actions. All parents agreed that the goals continue to be important and relevant to our students. Parents contributed to the discussion regarding the ongoing need for highly qualified staff as represented in Goal 1.

CAC feedback

During the CAC meetings, parents of students with disabilities expressed appreciation for the supports available to students and appreciated the parent trainings.

Teachers and Other School Personnel (inclusive of bargaining units, Classified Instructional Aides, site administration/principal)

Survey and in-person meeting input indicated the continuance of professional development in the areas of instructional strategies targeted towards standards and instructional planning for Math and English Language Development. Teachers recognized the supports available to students and how these service improve student engagement.

Students

Community students shared input on what LCAP actions are working well at school in their own words including caring teachers and staff members, hands on learning activities, small class and school size (less distractions), and learning life skills including communication skills, cooking and building. Students identified that positive adult relationships, supportive adults, and producing learning environments all increase desire to attend school. In response to what has been helpful in learning math, students reported step by step directions, support staff, and guided practice with more adult attention have been helpful. Students expressed a need for access to social-emotional supports and

continued access to technology were two areas identified by students. Students reported they enjoyed the hands on projects, a positive environment with appropriate facilities including athletic areas, counseling supports, field trips and technology.

Parents/Parent Advisory Committee (PAC)

Results of parents surveys indicated that 100% of respondents agreed that their student receives the necessary help in to be successful in school (80% Strongly agreed, 20% agreed). Parents also reported that their student's know how to access the academic supports available to them. In response to feeling safe at school, 70% reported strongly agree, and 30% agreed. Parents reported an interest in increased parent engagement opportunities, involvement and feedback, and more parent information meetings and trainings. Parents reported an appreciation for the hands on activities and projects for students.

SELPA

Discussions were held during SELPA Directors of Special Education Committee meetings to ensure representation of SWD in the district's LCAP development and focus on making progress on their individual goals.

Analysis of the educational partner group feedback indicated that both parents, staff and students believe that hands on learning opportunities, access to supports such as social-emotional learning and mental well-being are important across all student population groups and a continued area of concern. Parents of English Learners and teachers/other school personnel indicate that the academic progress in for all students in Math and of ELs must continue to be addressed, as evidenced by parent survey respondents and the teachers indication of continued professional development in the area of Math and English Language Development.

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

The information gained and analyzed through educational partner engagement in the LCAP development process confirmed support for the goals and actions in the LCAP to continue the identified areas including the ongoing need for highly qualified staff (Action 1) and continue to increase achievement for all student (Goal 1). This input assisted in direction-setting and areas of focus in the 2023-24 LCAP. To address educational partner input related to improved access and availability of instructional supplemental materials and supplies including CTE and hands on learning activities (Goal 1, Action 3), the district will continue updating appropriate instructional materials and supplies for CTE, math and ELA programs along with age appropriate facility improvements for athletics and sport activities.

Teachers will participate in professional development related to the acquiring of best practice instructional strategies to better meet the needs of English Learners (Goal 1, Action 2). The district will also purchase additional ELD supplemental instructional materials to support and increase the quality of services for English Learners in acquiring English language proficiency skills (Goal 1, Action 2).

TCOE Court and Community will also continue efforts (Goal 1, Action 1) to maintain experienced, effective staff delivering quality services to our at-risk population of students.

After reviewing information shared by Educational partners, current actions will continue with the exception of the 2022-2023 LCAP action 2.2 which was changed to meet the identified needs from educational partners for supplemental materials and supplies or Social Emotional Learning (SEL).

Goals and Actions

Goal

Goal #	Description
1	All students will increase achievement levels in ELA, ELD, math and all academic disciplines by being provided a fostering and engaging environment which promotes both their academic and social-emotional growth.

An explanation of why the LEA has developed this goal.

The LEA developed this Goal based on the following for the 2023-24 Student achievement performance, including in the areas of ELA and Math demonstrate a continued need to improve an instructional program to meet the diverse needs of our unique highly mobile population. The prior Actions implemented last year and this year are starting to demonstrate student improvement and this goal is appropriate based on the state and local indicator data. TCOE will continue to provide an instructional program that provides meaningful professional development opportunities for teachers and staff and the appropriate resources to support their work in delivering positive impacts in student outcomes. To support this work continued this work the following actions have been developed.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
ELA Proficiency-State Assessment	3.85% of students met the standard (2019)	Data populated when CAASPP scores are available.	TCOE - 116.6 points below standard Court - less than 11 students, data not displayed for privacy Community - less than 11 students, data not displayed for privacy		7 % of students will meet the ELA standard on the state assessment
Math Proficiency-State Assessment	0% of students met the standard (2019)	Data populated when CAASPP scores are available.	TCOE - 179.1 points below standard Court - less than 11 students, data not displayed for privacy		5% of students will meet the Math standard on the state assessment

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			Community - less than 11 students, data not displayed for privacy		
English Learner Progress Toward English Language Proficiency	27.9% of English Learners progressed at least one ELPI level toward English language proficiency (2019 Dashboard)	44% increased one level, 37% remained the same, 19% decreased one level	TCOE - 35.7% making progress towards English language proficiency - 2022 Dashboard ELPI levels 1-3 Court - less than 11 students, data not displayed for privacy Community - less than 11 students, data not displayed for privacy		40% of ELs will show 1 year's growth based on ELPAC results
Course completion meeting requirements for entrance UC and CSU campuses	3% of students have successfully met requirements (2019)	0% of students met requirements	0% of students met requirements		7% of students will successfully meet requirements
CTE Course Completion	9% of students have successfully met requirements CTE sequence or other programs of study aligning with SBE-approved CTE Standards (2019)	0% met the CTE course completion	0% met the CTE course completion		13% of students will successfully meet requirements

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
English Learner Reclassification	0% of English Learners have been Reclassified (2020)	0% were reclassified	0% reclassified		20% of English Learners will be Reclassified
Advanced Placement Examination	0% of students taking an AP exam have achieved a score of 3 or higher (2019)	0% students taking AP exam (2021-22)	0% students taking AP exam (2021-22)		25% of students taking an AP exam will achieve a score of 3 or higher
High School Cohort Graduation Rate	1.7% (2019-20)	4% graduation rate Updated data - 10.8% graduated - 2022 Dashboard	TCOE - 10.8% graduated Special Ed school - 0% graduated, our students with disabilities served in moderate/severe program work towards a certificate of completion. Court - 13% graduated Community - 7.7% graduated		14% Graduation Rate
Demonstration of College Preparedness via the Early Assessment Program (EAP) or other Assessment	3.85% ELA – TCOE Community 0% Math – TCOE Community 0% ELA – TCOE Court 0% Math – TCOE Court (All data for 2018-19 school year)	0% demonstrated preparedness	0% demonstrated preparedness		10% ELA – TCOE Community 7% Math – TCOE Community 7% ELA – TCOE Court 7% Math – TCOE Court

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Student, Parent, and Staff Sense of Safety and School Connectedness	Baseline will be established with results of 2021-22 Student, Parent, and Staff survey	67% of survey respondents indicated school environment is safe and nurturing	92.7% of parents indicated on the survey that their student feels connected to his/her school. 84.6% of respondents reported their student feels safe at school.		75% of survey respondents will indicate school environment is safe & nurturing

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Provide a highly qualified staff	To increase academic achievement, administration will maintain a highly qualified, fully credentialed, and appropriately assigned staff, including support staff: counselor, student transition specialist, social worker, truancy officer and instructional aide and an Education Technology Specialist to support teachers in professional learning with implementation of instructional technology and support student use and access to supplemental educational software programs and technology that will reinforce learning via video, online platforms and visuals.	\$2,425,259.00	Yes
1.2	Increase student achievement for all students	Purchase supplemental materials to reinforcement learning in reading, ELD writing and math with hands on manipulatives and realia as measured by state assessments for all students address the needs relating to English Learners, foster youth, special needs and at-promise students. Purchase supplies and materials to support CTE.	\$57,462.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.3	All school facilities are maintained.	Students and staff are provided a safe and secure learning environments by maintaining facilities in good repair to promote social emotional wellness as well as providing access to appropriate instructional technologies, software and material as identified by instructional staff that is aligned to the standards.	\$55,717.00	No
1.4	Professional development to support improved instructional outcomes including English Learner acquisition	Provide Professional development that focuses on reasearch based instructional strategies to support classroom instruction and student achievement including English Learner development and math.	\$17,600.00	Yes
1.5	Identify and provide a free and appropriate public education (FAPE) for each student with a disability	Provide certificated, qualified, and experienced teachers and support staff to conduct systematic child-find activities, assess students for needed supports, and provide instruction that promotes academic and social progress for students with a disability (cost included in Goal1, Action 1 total)	\$0.00	No

Goal Analysis [2022-23]

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

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

No substantial differences in implementation occurred. A social worker was added to support the social emotional needs of students following the continued impact of the COVID pandemic. Small adjustments were made in curriculum and instructional materials to support learning to meet the goals and adjust to the needs of the students throughout the year.

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.

The estimated actual expenditures for Action 1.1 were higher than planned due to bargaining unit negotiations and agreements following the completion of the 2022-2023 LCAP. Action 1.2 was slightly higher due to increase in costs of materials to provide more CTE options for students. Additional funding was used to support these actions. There was a minor increase in the cost of the professional development contract due to staff cost changes due to COLA and bargaining unit agreements with the contractor.

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

Action 1.1 provided the necessary personnel including both appropriately credentialed and classified staff to support our students learning. These staff members have contributed to students both academic progress and improved social emotional wellbeing. The full benefit of these actions is difficult to measure due to the high mobility of our student population and having too few students for the dashboard to provide a metric. The progress of our students is demonstrated in the feedback from our educational partners including students, their parents and the staff through surveys and various meetings. Despite the challenges resulting from the COVID pandemic our students are improving their attendance and increasing their graduation rate. Based on feedback collected during the 2023-2024 LCAP development Educational partners identified LCAP Actions 1.1 and 1.2 have contributed to that improvement.

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.

Action 1.1 was adjusted to reflect the increased cost of personnel. Action 1.2 was adjusted to reflect current needs for CTE and instructional materials needed. Action 1.3 was adjusted to address the facility improvements and instructional technology and materials. Action 1.4 was increased to continue to provide professional development in the area of ELD and math.

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	All students will receive support with their educational progress through a multi-discipline support team which includes parents/guardians, staff, and educational partners.

An explanation of why the LEA has developed this goal.

The LEA developed this goal based on the following for 2023-24

- Student academic records at TCOE Court and Community schools indicate that the vast majority of SED, English Learners, and Foster Youth are very credit deficient upon enrolling.
- Student records also indicate that these same students are not on course to graduate.
- Further support the request by the parents/guardians of SED and EL students and by the Foster Youth Liaison to provide access to not only the information from the teacher at Parent/Teacher conferences, but also by inclusion of a particular student's counselor, transition specialist, and/or other staff member, as appropriate in the sharing of student all-round success or concerns.
- SED, EL, and Foster Youth attending TCOE require services and supports to best and quickly begin to address and remedy some of the challenges that have impeded their ability to find success. This requires a staff team to collaboratively address these areas of need.

The Actions and Metrics will directly impact achievement of the Goal by Actions providing the means to address student needs through components within each Action and the Metrics providing the measurements by which Action impact is monitored for effectiveness.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Participation at parent/teacher conferences and parent meetings by using rosters/sign-in sheets	81% parent participation per Sign-in/Roster sheets (2020-21)	95% parent participation	100% participation in Community schools Court?		85% parent participation

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Credit accrual	99% (2019-20)	98% of students accrued credits	100% of student accrued credits in court school 100% of students accrued credits in community school		100% credit accrual
Student attendance rate	49% - Community Schools (2020-21) 96% - Court Schools (2020-21)	Community school attendance 54% Court School attendance 98%	Community School Attendance: Local attendance data indicates average up to 62.5.% Court school attendance: 98%		60% = Community School 98% = Court School
Chronic absenteeism rate	81.6% - Community Schools (2020-21) 8.10% - Court Schools (2020-21)	73% Community School 4% Court School	52% Tulare County Office of Education (district) Court and Community School both had too few students for a dashboard metric.		75% - Community School 5% - Court Schools
Suspension rate	8.1% - TCOE Community School (2020) 1.3% - TCOE Court School (2020)	Community schools suspension rate 5% Court school suspension rate 1%	2.3% of TCOE district students suspended (2022) 18.8% of TCOE Community schools (2022) 0.4% of TCOE Court School (2022)		5% - TCOE Community School 1% - TCOE Court School

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Middle School Dropout Rate	0% Dropout Rate (2020)	0% drop out rate	0% drop out rate		0% Dropout Rate
High School Dropout Rate	91.5% Dropout Rate (2019-20)	91% drop out rate	Court had 3 dropouts last year, 0 this year. Community had 3 dropouts last year, 0 this year. TCOE Special Education had 1 dropout in 2022		80% Dropout Rate
Expulsion Rate	0% Expulsion Rate (2020)	0% Expulsion Rate	0% Expulsion Rate		0% Expulsion Rate

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Parent Involvement	Continue parent/guardian teacher conferences once per semester or as needed. Data shared at the conference will include attendance rate, suspension rates, and credit accrual status. Surveys will be administered, data collected for LCAP input. No cost associated.	\$0.00	No
2.2	Contracted Social Worker and Supplemental curriculum and materials to support Social emotional wellness	Contracted Social Work services and purchase additional curriculum and materials to support learning with SEL (social emotional learning)	\$23,500.00	No
2.3	Student-directed learning	To increase credit accrual and graduation rates two on-line evidence-based programs are purchased: Instructional Access Program for	\$133,704.00	Yes

Action #	Title	Description	Total Funds	Contributing
		college and career readiness and Edgenuity. With these software programs, students are able to access and complete a broad course of study based on their career and credit accrual needs.		
2.4	Expelled Youth return to home district	Expelled youth will be supported by a team including a Foster Youth Liaison, Student Transition Specialist, teacher and any other support staff as needed. Expelled youth are supported to successfully complete the conditions of their expulsion in order to return to their home districts, this support is designed to prevent the dropout rates and increase graduation rates. Student Transition Specialist leads the review for each student's expulsion terms to plan a successful re-entry. (Costs included in Goal 1, Action 1, as same personnel is providing the services for this Action.)	\$0.00	Yes

Goal Analysis [2022-23]

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

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

The only substantial difference in implementation of Goal 2 was that the LVN position was no longer needed and this action removed from the LCAP with an amendment during the prior year. These funds were used to support other LCAP actions in Goal 2.

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

Action 2.2 LVN position at the Community schools was not implemented as planned as a new LVN position was no longer needed through LCAP funds. Nursing services could be provided without the use of LCFF funds. The material difference went to supporting the implementation of LCAP action 2.3. The estimated cost of Action 2.3 were significantly higher than planned due to the increase in Student Directed Learning programs for all students in each academic area. Action 2.2 funds were utilized to support the additional increase in purchasing more Edgenuity programs to provide increased access to more CTE content for students.

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

Actions 2.1 and 2.3 are on track in supporting TCOE to make gains in attendance and suspension. TCOE is demonstrating improvement in goal #2 as evidenced by the data received from Educational Partners, performance data both from CDE Dashboard (where available) and

local measures. This data indicates that the LCAP actions for student directed learning, parent involvement and supports for our at-promise youth are leading to improved outcomes including improved graduation rate and reduced suspensions based on current local data. Action 2.3 student directed learning programs have proven effective for our students, as well as teacher and student feedback.

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

The 2023-2024 LCAP will discontinue the LVN for community schools (action 2.2) which was removed in the LCAP amendment previously. Action 2.2 will be replaced by contracting a Social Worker and purchasing additional supplemental materials to support instruction in Social Emotional Learning (SEL).

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

Goals and Actions

Goal

Goal #	Description
3	Increase student achievement for Foster Youth. Educational outcomes will not be adversely affected due to school mobility.

An explanation of why the LEA has developed this goal.

The LEA developed this goal for 2023-24 based on the following.

- Foster Youth experience the highest school transiency rate of all the significant student groups. To address this, TCOE must ensure that services and supports are in place to minimize school placement changes that adversely affect student academic progress and impede a student's ability to graduate and/or graduate college and career ready. The Actions within this Goal are specifically related to the Metrics in that the maintenance of students within an effective educational program is more beneficial to student progress and the acquisition of credits necessary to graduate, thus increasing the possibility that the students will be college and career ready, as opposed to a student that has a transient history of school attendance.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Foster Youth Acquiring Credits Toward Graduation	100% of Foster Youth acquire credits toward graduation (2020)	100% foster youth acquired credits toward graduation	75% of foster youth in Court and Community earned credits towards graduation		Maintain 100%
Foster Youth FAFSA Completion	75% of Foster Youth completed the FAFSA application (2020)	100% of eligible foster youth completed the FAFSA application	100% of foster youth completed the FAFSA		100%
Foster Youth Enrollment in College	70% of Foster Youth enrolled in college after high school graduation (2019)	100% of foster youth enrolled in college after high school	72.7% of foster youth enrolled in college.		90%
Foster Youth Appropriately	50% of Foster Youth were appropriately	75% of Foster Youth were appropriately	33% of foster youth placed within two days		80%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Transferred to a New School Within Two Days	transferred within two days. (2020)	transferred within two days.			

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Promote school stability for foster youth	Foster Youth Services Executive Advisory (FYSEA) services will minimize changes in school placement, provide education related information to child welfare agency, work with the juvenile court to ensure delivery of necessary educational services, and share health and education records expeditiously with school. (No cost incurred for this Action)	\$0.00	No
3.2	Ensure foster youth are promptly and appropriately enrolled	All foster youth, including EL foster youth will have an ILP developed by the Student Transition Specialist for each foster youth to assure that all students are meeting State mandated requirements for a successful transition to college or career readiness. (No cost incurred for this Action)	\$0.00	No

Goal Analysis [2022-23]

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

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

No substantial differences in the implementation occurred. The actions were well planned, however turn over in Foster Liaison staffing may have impacted the implementation of some of the supports for foster students.

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.

These actions had no expected costs and there were no incurred costs during implementation.

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

Actions 3.1 and 3.2 provide a range of resources for our foster youth to engage in their education. The foster youth supports were effective in ensuring that 100% of our foster students successfully completed their FAFSA to obtain financial assistance for college. The transition of our Foster Liaison along with the high mobility of our students may have impacted the timeliness of our foster students enrolling within 2 days. Improved student information data systems identified in action 2.2 will provide support for goal 3 as well moving forward with the implementation of the 2023-24 LCAP.

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

No new changes to the are recommended at this time.

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

Goals and Actions

Goal

Goal #	Description
4	

An explanation of why the LEA has developed this goal.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24

Actions

Action #	Title	Description	Total Funds	Contributing

Goal Analysis [2022-23]

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

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

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.

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

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.

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

Goals and Actions

Goal

Goal #	Description
5	

An explanation of why the LEA has developed this goal.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24

Actions

Action #	Title	Description	Total Funds	Contributing

Goal Analysis [2022-23]

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

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

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.

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

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.

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

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

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
729,077	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
51.53%	0.00%	\$0.00	51.53%

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

Required Descriptions

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

For all actions in the LCAP identified as contributing to increasing/improving services for Unduplicated Pupils (UP) TCOE included educational partners and needs-identifying processes that yielded much information as to the identification of UP needs, as well as the needs of all other students. The educational partners engaged in this process are identified in the Engaging Educational Partners section of the LCAP. Their input and feedback are included within that section. Information gathered included: survey results, needs assessments, and other sources to further identify (UP) needs. TCOE and educational partners also specifically analyzed the impact of all actions, metrics and goals in the 2022-2023 LCAP. Results of this analysis indicated that components within the actions were having a positive impact addressing the needs, conditions, or circumstances of UP students. The decision was made by TCOE and the educational partners to carry these actions, metrics and goals forward into the 2023-24 LCAP. As necessary, it will be modified or revised to more directly address UP areas of needed support. With the high student transiency at Court and Community schools there is a need to continue those supports that are being most impactful.

While principally targeted to address and support the needs of UP, the needs-identifying processes also revealed that some students who are not identified as unduplicated presented many of the same needs as the UP groups. To more effectively and efficiently deliver Action

services principally directed at UP, these Actions will be implemented District/Site wide to benefit all students. The Goals and related Actions identified in the information below are Contributing to increasing/improving services for UP and being implemented District/Site wide.

Goal 1, Action 1: The most recent Dashboard data identifying TCOE's Socioeconomically Disadvantaged (SED) students performed at 183 points below Standard in English Language Arts (ELA) and 244.9 points below Standard in Math. In comparison, the overall performance results for all SED California students was 30.1 points below Standard in ELA and 67.7 points below Standard in Math. This is an continued area of need.

Due to the life challenges and circumstances faced by the students who attend TCOE's Court and Community Schools, attending school is another hurdle for UP at these schools. Per most recent Dashboard including SED subgroup data, the Chronic Absenteeism rate for TCOE's SED students is 43.8% (12.9% for SED Statewide), English Learners have a rate of 29.1% (9.9% for EL Statewide), and Foster Youth have a rate of 26.7% (20.1% Statewide)

College and Career Readiness for TCOE's Court and Community students is another challenge area. Per most recent Dashboard information, 0% of SED students are prepared (SED College and Career preparedness Statewide is 35.8%)

The Graduation Rate for TCOE Court and Community SED students is 10.8% and the performance level is "Very Low".

The intent of this Action is to provide these students with consistent high-quality instruction from knowledgeable, trained teachers and staff who utilize excellent targeted materials. Also, by providing effective personnel in the areas of student guidance and attendance and matriculation, the school can best increase the availability of students for learning. Through components in this Action the schools will see increased student academic achievement, improved attendance rates, and increased student engagement. The Action progress will be measured in part by student performance on the CAASPP and local assessments, daily and overall attendance rates, and staff input.

Goal 1, Action 2: As needs, conditions, and circumstances of SED students indicate in Goal 1, Action 1 above, academic achievement is of paramount importance, especially since the period that many students are enrolled in the TCOE education program is quite short. This Action will provide on-going professional learning in the core content areas to TCOE instructional personnel serving this high-need student population, as well as provide the instructional materials (and materials training) and progress-monitoring tools necessary for this personnel group to carry out the providing of consistent and effective instruction and assessment. This includes the purchase of high-quality supplemental ELD materials to support ELs in content understanding and English language acquisition. The effectiveness of the Action will be measured in part through site administrator observations and evaluation of professional learning implementation, student performance on State Performance Indicators and local assessments, and ELs performance on the ELPAC Summative assessment.

Goal 2, Action 1: As mentioned prior, the transiency rate at TCOE Court and Community schools is very high. Educational partner feedback (parent input during parent-to-staff meetings) indicate the appreciation by parents/guardians for the information shared by staff in the many different areas of their child's education. This Action will further support the request by the parents/guardians of SED and EL students and by the Foster Youth agencies to provide access to not only the information from the teacher at Parent/Teacher conferences, but also by inclusion of a particular student's counselor, social worker, transition specialist, and/or other staff member, as appropriate in the sharing of student all-round success or concerns. The intent is to provide an in-depth reporting of student progress and continuing areas of need and foster greater collaboration among all involved in providing support to the student. The impact of the Action will be measured through parent/staff surveys indicating the sense of success of parent/staff collaboration upon student progress.

Goal 2, Action 3: Student academic records at TCOE Court and Community schools indicate that the vast majority of SED, English Learners, and Foster Youth are very credit deficient upon enrolling. Records also show that these same students are not on course to graduate. Chronic Absenteeism rates (see Goal 1, Action1 information) support that school-going is not a main priority for many of these students, and that was also the case prior to their enrollment at TCOE. Providing education instruction for these students at the same pace as traditional schools will not provide the level of academic course progress to enable them to be on track to graduate. Therefore, increased opportunities to gain credit accrual at an accelerated pace and in line with their course needs is crucial.

The intent of this Action is to provide these UP groups with the means to accelerate their learning and accrual of academic course credits through use of these two evidence-based Standards-aligned education programs. This Action will enable SED, EL, and Foster Youth to acquire needed and required credits, increase College and Career preparedness, and increase the number of UP who graduate and/or get on track to graduate. Progress will be measured by student academic records reports, course completion, and Dashboard results.

Goal 2, Action 4: As evident in this section and throughout the LCAP document, students attending the TCOE Community school are high needs individuals who require services and supports to best and quickly begin to address and hopefully remedy some of the challenges that have impeded their ability to find success. Expelled Youth attending TCOE must work within a carefully developed plan to enable them to accomplish mandates necessary to allow them to return to their regular school setting. To do this requires increased support for these students through services provided by TCOE. This Action will provide expelled SED, EL, and Foster Youth with a collaborative school team of individuals working to ensure that these UP are able to successfully complete the requirements of their contracted mandates are transitioned back to their regular school of attendance. The intent is to maintain students in school and increase opportunities for students to graduate. The impact of this Action will be measured by a decrease in chronic absenteeism and increased graduation rates.

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

All actions and services including support services and supplemental materials are principally directed toward our English Learners, Socioeconomically Disadvantaged students, and Foster Youth. The data clearly indicates they have unique needs which are addressed through interventions. These services which include smaller class sizes, truancy support, coordination with Foster Youth Services Executive Advisory, Student Transition Services support, professional development and supplemental materials are effective measures to ensure that our LEA can meet the goals designed to support our fragile student population. The subsequent Action is specifically developed to target the needs of English Learner Students.

Goal 1, Action 4: The percentage of English Learners (ELs) making progress toward English language proficiency was 35.7% (per most recent Dashboard data 2022). Educational partners (teachers and instructional support aides) reported that ELs struggle more with understanding subject matter content and in completing academic school assignments than their non-EL students. To provide EL students with support for their acquiring of English language proficiency and accelerate the acquisition of content area understanding, TCOE will provide professional development to teachers and other instructional staff in the areas of Integrated and Designated English Language Development. The intent of this Action is to improve the capacity of instructional staff in supporting the language and academic needs of ELs to accelerate academic success. The impact of this Action will be measured by the increase in percentage of ELs making progress toward English language proficiency as measure by ELPAC Summative results.

TCOE, through the process (described in the previous prompt response narrative) of identifying the needs of Unduplicated Pupils (UPs) developed Actions that increase or improve services for these students. Based on information gained through the needs assessment process, inclusive of strong input from educational partners, these Actions were developed with the intent to mitigate or eliminate the challenges and obstacles experienced by UPs by providing supports necessary to increase the achievement and success outcomes of these students. TCOE also assessed all of the means and resources available to address the identified needs of Unduplicated Pupils. This included resources such as personnel, facilities, instructional materials utilized, curriculum, support for parents, funding, etc... This assisted in Action development such as parent engagement, facility improvements, course access, professional development for staff, materials acquisition, and support for English Learners.

All Actions (marked "Yes" as Contributing) and components within each Action, whether implemented district/school wide or specifically targeted to UPs were developed to positively impact students. Through these Actions, TCOE is meeting the requirement to increase or improve services by the Minimum Proportionality Percentage as demonstrated by Action Tables calculations. Calculation of expenditures also indicated no Carryover funds from the 2021-22 school year.

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.

TCOE does not receive Concentration Add-on funding.

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

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$2,457,274.00			\$255,968.00	\$2,713,242.00	\$2,425,259.00	\$287,983.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Provide a highly qualified staff	English Learners Foster Youth Low Income	\$2,176,553.00		\$0.00	\$248,706.00	\$2,425,259.00
1	1.2	Increase student achievement for all students	English Learners Foster Youth Low Income	\$50,200.00			\$7,262.00	\$57,462.00
1	1.3	All school facilities are maintained.	All	\$55,717.00				\$55,717.00
1	1.4	Professional development to support improved instructional outcomes including English Learner acquisition	English Learners	\$17,600.00				\$17,600.00
1	1.5	Identify and provide a free and appropriate public education (FAPE) for each student with a disability	Students with Disabilities	\$0.00				\$0.00
2	2.1	Parent Involvement	All	\$0.00				\$0.00
2	2.2	Contracted Social Worker and Supplemental curriculum and materials to support Social emotional wellness	All	\$23,500.00	\$0.00			\$23,500.00
2	2.3	Student-directed learning	English Learners Foster Youth	\$133,704.00				\$133,704.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
			Low Income					
2	2.4	Expelled Youth return to home district	English Learners Foster Youth Low Income	\$0.00				\$0.00
3	3.1	Promote school stability for foster youth	Foster Youth All	\$0.00				\$0.00
3	3.2	Ensure foster youth are promptly and appropriately enrolled	Foster Youth All	\$0.00				\$0.00

2023-24 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
1,414,930	729,077	51.53%	0.00%	51.53%	\$2,378,057.00	0.00%	168.07 %	Total:	\$2,378,057.00
								LEA-wide Total:	\$2,310,257.00
								Limited Total:	\$17,600.00
								Schoolwide Total:	\$50,200.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1	Provide a highly qualified staff	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$2,176,553.00	
1	1.2	Increase student achievement for all students	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools Specific Schools: Court and Community	\$50,200.00	
1	1.4	Professional development to support improved instructional outcomes including English Learner acquisition	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$17,600.00	
2	2.3	Student-directed learning	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$133,704.00	
2	2.4	Expelled Youth return to home district	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$0.00	

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$2,430,709.00	\$3,046,614.63

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	Provide a highly qualified staff	Yes	\$2,185,992.00	\$2,812,817
1	1.2	Increase student achievement for all students	Yes	\$72,000.00	\$45,243.63
1	1.3	All school facilities are maintained.	No	\$55,717.00	\$37,250
1	1.4	Professional development to support EL students learning English	Yes	\$10,000.00	\$17,600
1	1.5	Identify and provide a free and appropriate public education (FAPE) for each student with a disability	No	\$0.00	\$0
2	2.1	Parent Involvement	No	\$0.00	\$0
2	2.2	LVN position at community schools	No	\$23,000.00	\$0
2	2.3	Student-directed learning	Yes	\$84,000.00	\$133,704
2	2.4	Expelled Youth return to home district	Yes	\$0.00	\$0

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	3.1	Promote school stability for foster youth	No	\$0.00	\$0
3	3.2	Ensure foster youth are promptly and appropriately enrolled	No	\$0.00	\$0

2022-23 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
\$653,783	\$1,835,240.00	\$2,348,674.72	(\$513,434.72)	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	Provide a highly qualified staff	Yes	\$1,711,240.00	\$2,109,613		
1	1.2	Increase student achievement for all students	Yes	\$30,000.00	\$137,658.22		
1	1.4	Professional development to support EL students learning English	Yes	\$10,000.00	\$17,600		
2	2.3	Student-directed learning	Yes	\$84,000.00	\$83,803.50		
2	2.4	Expelled Youth return to home district	Yes	\$0.00	\$0		

2022-23 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
1,308,552	\$653,783	0.00	49.96%	\$2,348,674.72	0.00%	179.49%	\$0.00	0.00%

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning (California *Education Code* [EC] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.
- **Meaningful Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (EC Section 52064[e][1]). Local educational partners possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.
- **Accountability and Compliance:** The LCAP serves an important accountability function because aspects of the LCAP template require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:
 - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (EC Section 52064[b][4-6]).
 - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (EC sections 52064[b][1] and [2]).
 - Annually reviewing and updating the LCAP to reflect progress toward the goals (EC Section 52064[b][7]).

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:

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

- a) Presented the local control and accountability plan to the parent advisory committee in accordance with Education Code section 52062(a)(1) or 52068(a)(1), as appropriate.
- b) If applicable, presented the local control and accountability plan to the English learner parent advisory committee, in accordance with Education Code section 52062(a)(2) or 52068(a)(2), as appropriate.

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

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

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

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

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

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

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

- Inclusion of a goal or decision to pursue a Focus Goal (as described below)
- Inclusion of metrics other than the statutorily required metrics
- Determination of the desired outcome on one or more metrics
- Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
- Inclusion of action(s) or a group of actions
- Elimination of action(s) or group of actions
- Changes to the level of proposed expenditures for one or more actions

- Inclusion of action(s) as contributing to increased or improved services for unduplicated services
- Determination of effectiveness of the specific actions to achieve the goal
- Determination of material differences in expenditures
- Determination of changes made to a goal for the ensuing LCAP year based on the annual update process
- Determination of challenges or successes in the implementation of actions

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

- **Focus Goal:** A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.
- **Broad Goal:** A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.
- **Maintenance of Progress Goal:** A Maintenance of Progress Goal includes actions that may be ongoing without significant changes and allows an LEA to track performance on any metrics not addressed in the other goals of the LCAP.

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Required Goals

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

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

- **Consistently low-performing student group(s) goal requirement:** An LEA meeting the consistently low-performing student group(s) criteria must include a goal in its LCAP focused on improving the performance of the student group or groups that led to the LEA’s eligibility for Differentiated

Assistance. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, this student group or groups. An LEA required to address multiple student groups is not required to have a goal to address each student group; however, each student group must be specifically addressed in the goal. This requirement may not be met by combining this required goal with another goal.

- **Goal Description:** Describe the outcomes the LEA plans to achieve to address the needs of, and improve outcomes for, the student group or groups that led to the LEA's eligibility for Differentiated Assistance.
- **Explanation of why the LEA has developed this goal:** Explain why the LEA is required to develop this goal, including identifying the student group(s) that lead to the LEA being required to develop this goal, how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the student group(s), and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes identified in the goal description.

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

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

Measuring and Reporting Results:

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

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

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

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

Data Entry Table

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

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

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

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

Percentage. This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming LCAP year.

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

- 6. Estimated Actual LCFF Supplemental and Concentration Grants
 - This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- 4. Total Planned Contributing Expenditures (LCFF Funds)
 - This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)

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

LCFF Carryover Table

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

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

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

California Department of Education
January 2022

**TULARE COUNTY OFFICE OF EDUCATION
BOARD ENCLOSURE FORM**

SUBMITTED BY:

Eric Thiessen

SUBJECT:

Public Hearing - University Preparatory High School 2022-23 Local Control and Accountability Plan (LCAP)

DESCRIPTION/SUMMARY:

Public Hearing - University Preparatory High School 2022-23 Local Control and Accountability Plan (LCAP)

FINANCING:

None

RECOMMENDATION:

None



LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: University Preparatory High School

CDS Code: 54105460119602

School Year: 2023-24

LEA contact information:

Eric Thiessen

Principal

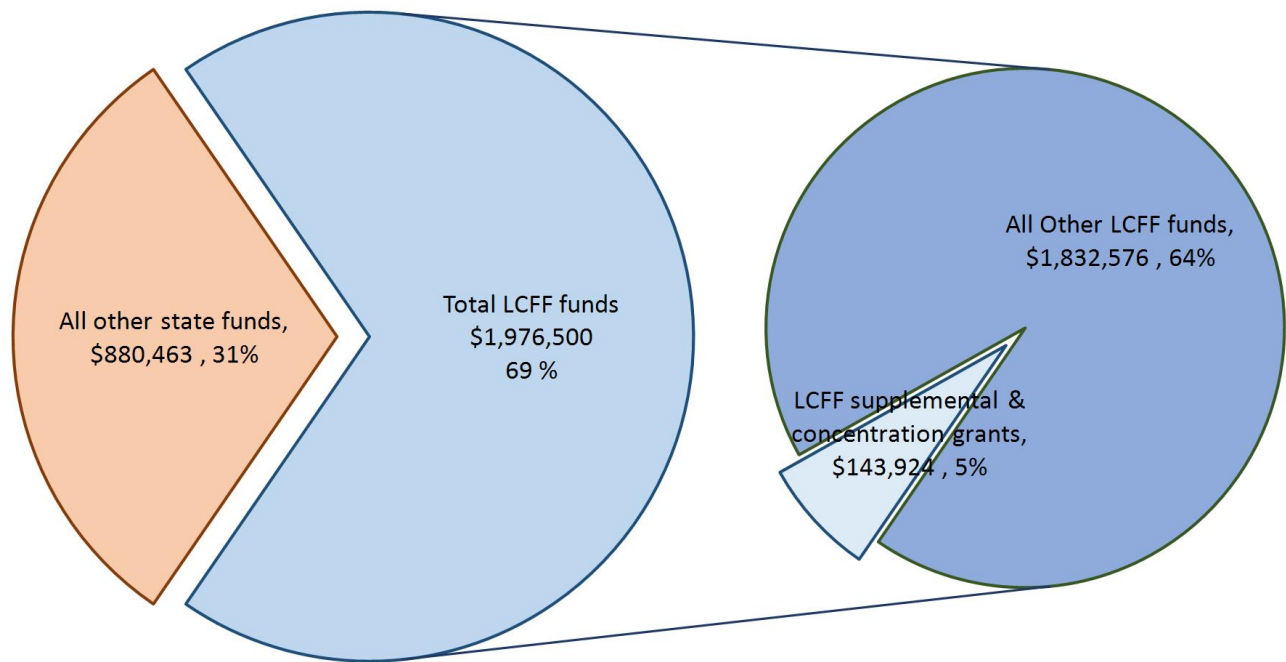
erict@tcoe.org

559-737-5450

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

Budget Overview for the 2023-24 School Year

Projected Revenue by Fund Source

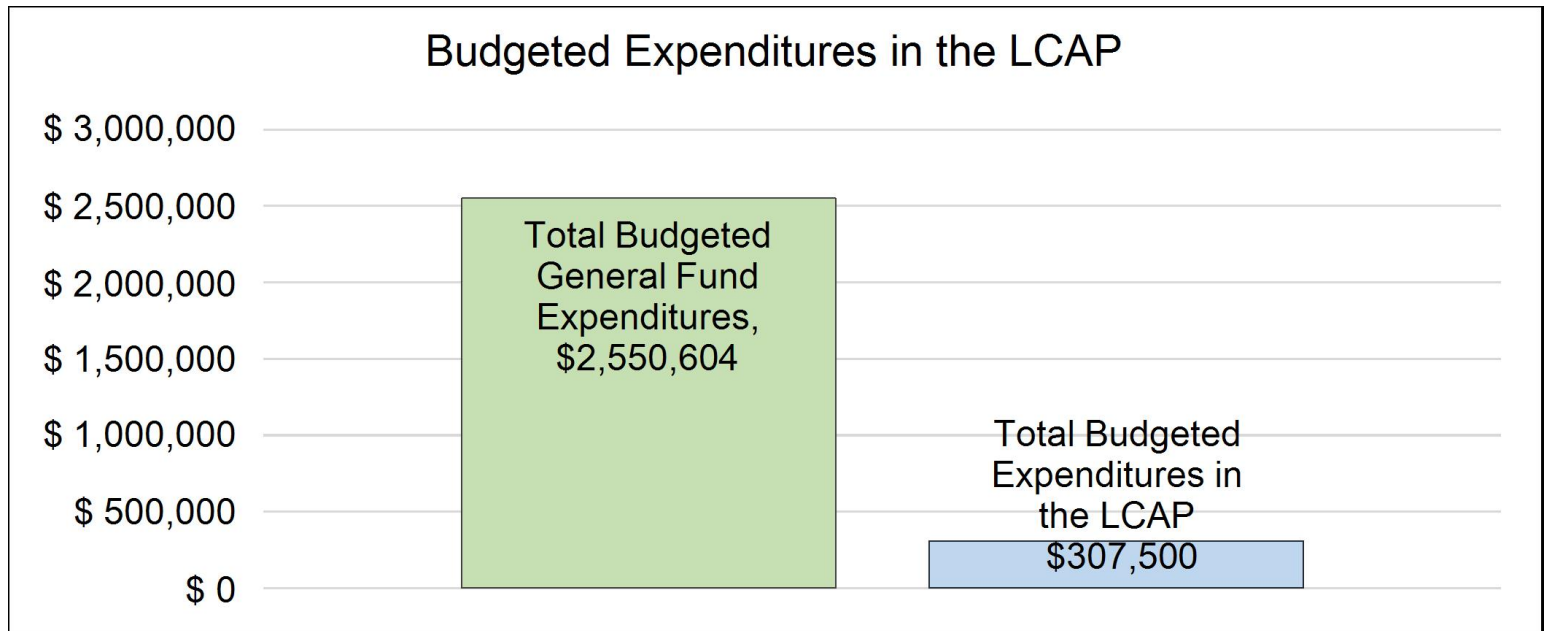


This chart shows the total general purpose revenue University Preparatory High School expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for University Preparatory High School is \$2,856,963, of which \$1,976,500 is Local Control Funding Formula (LCFF), \$880,463 is other state funds, \$0 is local funds, and \$0 is federal funds. Of the \$1,976,500 in LCFF Funds, \$143,924 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 University Preparatory High School plans to spend for 2023-24. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: University Preparatory High School plans to spend \$2,550,604 for the 2023-24 school year. Of that amount, \$307,500 is tied to actions/services in the LCAP and \$2,243,104 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

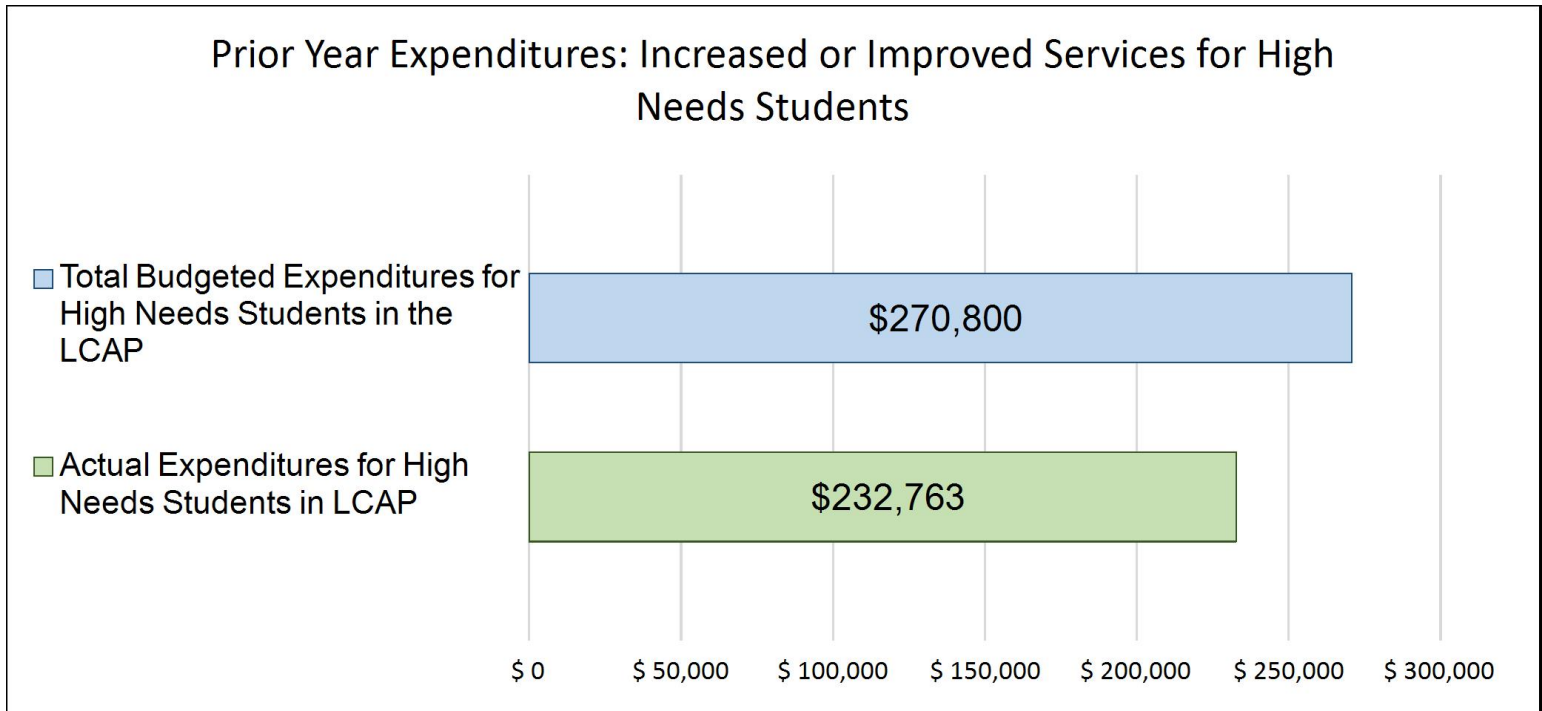
Our cafeteria fund and most personnel salaries is not included in our 2023-2024 LCAP.

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

In 2023-24, University Preparatory High School is projecting it will receive \$143,924 based on the enrollment of foster youth, English learner, and low-income students. University Preparatory High School must describe how it intends to increase or improve services for high needs students in the LCAP. University Preparatory High School plans to spend \$145,500 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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



This chart compares what University Preparatory High School budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what University Preparatory High School estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2022-23, University Preparatory High School's LCAP budgeted \$270,800 for planned actions to increase or improve services for high needs students. University Preparatory High School actually spent \$232,763 for actions to increase or improve services for high needs students in 2022-23.

The difference between the budgeted and actual expenditures of \$-38,037 had the following impact on University Preparatory High School's ability to increase or improve services for high needs students:

At this time we have not yet expended our funds on LCAP actions. All, if not more, of the remaining funds will be used by the end of the school year.



Local Control 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
University Preparatory High School	Eric Thiessen Principal	erict@tcoe.org 559-737-5450

Plan Summary [2023-24]

General Information

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

University Preparatory High School (UPHS) is a dual enrollment, early college program open to all high school students in Tulare County or a neighboring county. UPHS is a public charter high school authorized in 2009 by the Tulare County Office of Education (TCOE) and is located on the College of the Sequoias (COS) campus.

The UPHS teaching community represents a variety of backgrounds and is committed to higher learning expectations and goals. There is a combination of twenty certificated and classified staff, including part-time and full-time staff. Students are dual-enrolled in COS classes taught by COS instructors and are under the guidance of the school counselor. In the 2022-2023 school year, the enrollment at UPHS began at 243 and is currently at 233 students, which is a decrease in the total number of students from the prior year. Overall, the data shows a consistent increase in student enrollment for the last five years. UPHS experienced an increase in enrollment during the COVID year of 2020-2021 and a slight increase in 2021-2022. However, for the 2022-2023 school year, the ninth-grade class started under the target number of 75. The

unduplicated students represented for this report include 2 students with an IEP; 1 Foster Youth student; 56 Socioeconomically disadvantaged students; 4 English Learners; and 1 student with a 504.

As shared last year, UPHS finds that students have consistently through the school year expressed their need for Social/Emotional support. Another avenue UPHS has used to help address the academic pressure students and their families describe experiencing is through providing more opportunities for students to receive tutoring from their teachers and support staff. This data supports UPHS' continued practice of offering after-school tutoring Monday through Thursday and paying teachers to work with students outside of their contract hours during the school day.

The Mission of UPHS is to provide opportunities for students to succeed in a rigorous academic curriculum through intensive academic training in preparation for a college path, with an emphasis on academic English, mathematics, science, writing across the curriculum, character development, leadership, community service, and civic engagement.

In 2019 and 2021, University Preparatory High School was named a California Distinguished School, and in 2021, UPHS was the only school to earn the award in Tulare County. Additionally, in 2018, UPHS was recognized by the state of California as a Gold Ribbon School.

Reflections: Successes

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

The greatest success at UPHS is the number of students who have met or exceeded the California State standards in English and Mathematics. Specifically, in the Spring of 2021, 86% of the eleventh-grade students met or exceeded the California state standards in English and 68% met or exceeded the standards in mathematics. Both of these percentages represent an increase in the number of students who meet or exceed state standard expectations when compared to previous years.

A second success at UPHS is the number of college credits completed by the students. In the Fall 2022 semester, UPHS students completed a total of 1088 credits at the College of the Sequoias with a combined college grade point average of 3.645.

A third success is the number of students who earn a grade point average of at least 3.0. In the Fall of 2022, 82% of the students earned a grade point average of at least 3.00. Additionally, in the Fall 2022 semester, the UPHS non-duplicated students completed a total of 290.5 credits at the College of the Sequoias with a combined grade point average of 3.45. In the Fall of 2022, 68% of our unduplicated students earned a grade point average of at least 3.0.

A fourth success for UPHS continues to be spreading the word among migrant families in and around Visalia about the dual enrollment option for students through the English Learner Liason, and UPHS also continues to help students push themselves both academically by taking courses at College of the Sequoias and socially by encouraging students to create, run, and join clubs.

Finally, the UPHS Counseling Department has made strides to improve communication with students and families surrounding the importance of academics and college readiness, and students continue to adjust to life on campus as UPHS exits the pandemic restrictions.

Reflections: Identified Need

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

While UPHS does not exhibit any low-performance areas, the school continues to identify the need to increase services to English Learners (EL) students and students who experience Social Emotional struggles. UPHS will continue to cluster EL students in their English-Language Arts classes, and provide time each week to work with a part-time English Learner Coordinator who serves the students' specific language needs, as well as these students receive support from a part-time instructional aide. The English Learner Coordinator, with the help of the English Department Chair, continues to develop and implement a curriculum designed to meet the needs of English Learners. The English Learner Coordinator assists the EL students by meeting with them daily to work one-on-one with them to meet any specific language needs the student may have. UPHS continues to pursue hiring a second instructional aide who will specialize in helping UPHS' unduplicated students in the area of mathematics. Also, UPHS continues to offer high-quality after-school/lunch tutoring both through a dedicated after-school tutoring room and by paying teachers to tutor outside of their contracted hours.

A newly identified need at UPHS is student attendance. The data shows the unduplicated students had an average attendance rate of 93.6%. This is below the required 95% attendance rate. The overall student attendance rate for UPHS for the Fall 2022 semester was 93.2%. This represents a significant decrease based on past years' data. Especially when comparing attendance data prior to COVID. UPHS will be implementing Homeroom lessons about the importance of student attendance, and UPHS will develop specific steps to assist students and their families with a low attendance percentage.

LCAP Highlights

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

The most significant impact is parent input regarding the UPHS LCAP. Through current and past surveys, the data supports the decision to offer counseling services with a two-day-a-week social worker who is on campus to meet with students and the school psychologist who is also on campus one day a week. UPHS employs a Google Forms Weekly Survey for students to complete during Homeroom. Homeroom teachers review the data given by their students and they can triage student needs by sending the names of students who reported struggling social-emotionally to the counselor. The counselor and nurse then connect with the student in need and determine the best course

of action to help the student. This process and the services available at UPHs will continue during the 2023-2024 school year, as the data supports continuing to offer students mental health options and services.

Additionally, parent and staff involvement continues to substantially support student use of technology. UPHS provides all students who need a computer with a school laptop for their use during the school year.

Survey data also supports the continued use of LCAP funding to offer tutoring in English Language Arts and mathematics. Finally, the LCAP aligns with the UPHS WASC Action Plan and the UPHS Charter from the previous year.

Comprehensive Support and Improvement

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

Schools Identified

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

N/A

Support for Identified Schools

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

N/A

Monitoring and Evaluating Effectiveness

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

N/A

Engaging Educational Partners

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

As a charter school and a school of choice, UPHS understands the importance of engaging our educational partners and seeking their input regarding the school's programs and policies as they connect to the unduplicated students and the general student population. In truth, UPHS acknowledges the families who send their students to UPHS are clients. As such, UPHS engages with its educational partners in a few strategic ways.

Primary engagement occurs twice a year with parents who are a part of the Parent Support Organization (PSO), Six to seven times a year for parents involved with the School Site Advisory Board, and four times a year with parents who serve on School Site Council or attend these meetings. At these meetings, the UPHS administration shares updates regarding the federal Title 2, 3, and 4 funding and how UPHS works to help students needing Social/Emotional Assistance. Each year, in the Fall semester, our LCAP is reviewed with all educational partners. In the Spring, the UPHS staff (certificated and classified), School Site Advisory Board, and School Site Council review the upcoming LCAP and approve it.

Secondly, UPHS connects to the greatest number of educational partners through surveys. Twice each year, and sometimes three, parents are surveyed for their feedback related to their student's performance. This includes all parents, staff, and ninth and eleventh-grade students completing the CA Healthy Kid's Survey. The staff, both classified and certificated, meet monthly to discuss the academic progress of students, the academic needs of students, and the social-emotional needs of students. The staff also reviews and discusses the LCAP at the beginning of the school year, and at the semester where they are encouraged to note the metrics so these measures can be included in their lessons. These surveys and meetings were used to evaluate and make changes/improvements in the UPHS LCAP.

Lastly, the UPHS staff then reviews the LCAP prior to it being presented to the TCOE Board of Trustees.

A summary of the feedback provided by specific educational partners.

The primary concern UPHS continues to hear from its educational partners, specifically the families, connects to student social and emotional wellness. UPHS finds the students, being academically driven, have higher rates of anxiety and experience the pressure to perform academically. Also, students continue to recover from the effects of the pandemic, even though the restrictions have been lifted.

Thus, students have consistently through the school year expressed their need for Social/Emotional support. Another avenue UPHS has used to help address the academic pressure students and their families describe experiencing is through providing more opportunities for students to receive tutoring from their teachers and support staff. This data supports UPHS' continued practice of offering after-school tutoring Monday through Thursday and paying teachers to work with students outside of their contract hours during the school day.

Parents have also reaffirmed that our after-school tutoring has been helpful for their students. Most parents agreed that providing this extra help has helped their students to be better-prepared for class and hopefully lower their anxiety about their academics.

Staff also expressed concern for the student's social and emotional health as well as the attendance rate for many students. UPHS will continue to offer social-emotional support and provide after-school tutoring.

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

The LCAP for these three years has been influenced by the concerns expressed regarding student social and emotional wellness as it connects to student learning. Hence, UPHS is moving the LCAP away from specific academic actions to a combination of student academic and social/emotional wellness. A student's academic success continues to be more affected by the student's social/emotional wellness and ability to experience academic success. Thus, UPHS will continue to offer counseling by a licensed social worker and school psychologist.

Academics remain an important aspect of a student's success, but now UPHS will also focus on the student's emotional wellness. Based on feedback from teachers, specifically the UPHS Mathematics Department, UPHS has decided we will no longer administer the CAASPP Math Interim Comprehensive Assessment (ICA) in the fall. The UPHS Mathematics Department continues to use local in-class assessments to monitor student outcomes while looking for other means of student assessment.

Goals and Actions

Goal

Goal #	Description
1	Improve the quality of instruction for students who are EL and/or economically disadvantaged to better prepare said students for the academic expectations awaiting them in college and/or awaiting them in their career field.

An explanation of why the LEA has developed this goal.

UPHS will continue to support economically disadvantaged students and English learners in their use of academic language, proficiency on the CAASPP, and success in college courses. Data suggests student achievement can improve among EL and socioeconomically disadvantaged students. Current data trends in GPA and college course completion rates show a need for our continued efforts in tutoring by teachers. UPHS also works to help identify students who would benefit from specific college courses taught by our EL Coordinator. Specifically, the College of the Sequoias class HDEV 221 - Student Success. This class provides the student with an opportunity to learn and adopt techniques, tools, and methods that will enhance their success in college. In addition, this course will highlight key strategies for improving a student's understanding of personal responsibility and self-management.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Grade Point Average	Minimum 3.0 GPA	UPHS unduplicated students had an average GPA of 3.537.	This data for the 2022-2023 school year will be available prior to adoption.		Minimum 3.4 GPA
College Credits	Minimum of 3 Credits per Semester	UPHS unduplicated students completed an average of 5 college credits in the Fall 2021 semester.	This data for the 2022-2023 school year will be available prior to adoption.		4 Credits per Semester
CAASPP ICA Math	Meets Standards	The Mathematics ICA was not administered in 2020 nor 2021. The UPHS Mathematics Department decided	The Math ICA was not administered in 2020, 2021, or 2022. The UPHS Mathematics Department decided		75% of Students Meets Standards

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		they no longer would administer the CAASPP Mathematics ICA; but instead, they are looking at other forms of student assessment.	they no longer would administer the CAASPP Math ICA; but instead, they are looking at other forms of student assessment.		
Attendance Rate	Minimum 95% Attendance Rate	UPHS unduplicated students had an average attendance of 95% in the Fall 2021 semester.	This data for the 2022-2023 school year will be available prior to adoption.		Minimum 95% Attendance Rate
Computer/Laptop Replacement	Replace Minimum of 25% of Laptop Stock	We replaced 100% of the student laptops this year.	22% of student laptops replaced at this time.		Replace Minimum of 25% of Laptop Stock
CAASPP ELA Scores	60% of Students will Meet Standards	The data for this metric is not available at this time. Updated Data - 86.16% of students in Grade 11 Met or Exceeded Standard (2021-22)	This data for the 2022-2023 school year will be available prior to adoption.		90% of Students Meets Standards
CAASPP Mathematics Scores	50% of Students will Meet Standards	The data for this metric is not available at this time. Updated Data - 67.69% of students in Grade 11 Met or Exceeded Standard (2021-22)	This data for the 2022-2023 school year will be available prior to adoption.		75% of Students Meets Standards

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Academic Language Proficiency	<p>The following actions are designed to increase and/or improve the success of the identified students -</p> <ul style="list-style-type: none"> Continue to upgrade student computers so as to be available to all identified students for use in the classroom and at home. Ensure that all identified students have access to the appropriate technology including mobile hotspots for internet access. 	\$15,000.00	Yes
1.2	Instructional Strategies	Provide professional development training on integrated and designated ELD lesson planning, instructional strategies, etc.	\$7,500.00	Yes
1.3	EL Student Support	Continue to employ one part-time teacher (EL Coordinator) to work with EL students and perform ELA/math/community outreach to work specifically with English Language Learners and their families.	\$54,000.00	Yes
1.4	Student Support for Socioeconomic Disadvantaged Students and Foster Youth.	Professional development training on integrated lesson planning, instructional strategies, etc. In addition, employ one part-time instructional aides to work with socio-economic disadvantaged students.	\$37,500.00	Yes

Goal Analysis [2022-23]

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

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

For Actions 1.1-1.4 - The EL Coordinator continues to spend many hours helping EL students and other students who struggle with the English language. In addition, the Instructional Aide continues to meet with a group of low-income students on a regular basis including in the classroom and in the office. The EL Coordinator and the Instructional aAide continue to work with teachers to ensure all students, who need help, are receiving additional help on their class assignments, tests, and projects.

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.

UPHS has increased its budgeted expenditures moving forward to help with the increased costs of laptop computers and the increase in pay for employees.

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

The EL Coordinator and Instructional Aide have been instrumental in helping the unduplicated students improve and succeed in their classes, both high school and college classes. UPHS continues to move towards an all-digital school; thus having laptop computers available for all students, who need one, ensures all students are able to fully participate in their classes and complete the required work.

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

The Desired Outcome for 2023-2024 for student GPA was increased to 3.4, and CAASPP ELA scores have been increased to 90%. Also, the EL Coordinator takes advantage of professional development training on integrated and designated ELD lesson planning, instructional strategies, etc., and then works with teachers to help them support our low-income and EL students through these lesson strategies. The metric for the CAASPP Interim Comprehensive Assessment was eliminated in 2021-2022 as the mathematics department chose to look for other assessments that they felt better-assessed student understanding. No other substantial changes were made for this year.

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

Goals and Actions

Goal

Goal #	Description
2	Provide support to help students develop self-efficacy and self-advocacy skills and provide trainings to develop curriculum and lessons to help students acquire these needed skills.

An explanation of why the LEA has developed this goal.

UPHS wants to help students learn how to self-advocate and seek help to achieve success. UPHS will support students' development of skills and experiences of self-efficacy and self-advocacy that will make them successful throughout their high school career, in their concurrent-enrolled college courses, and in life after high school. Student responses in the California Healthy Kids Survey showed a need for our students to continue to receive social and emotional support as well as self-advocacy skills. We have also learned through communication with COS professors that students need continued support to be successful in their college classes. UPHS will continue to support students through the development (or continued development) of self-advocacy and self-efficacy. This is done through Homeroom lessons, teacher's classroom lessons, and the licensed social worker.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Student Wellness Survey	80% Completion	98% of the students completed the Wellness Survey at the end of the Fall Semester.	Not available at this time		100% Completion
Homeroom Participation	80% Participation	100% of the students participate in their Homeroom class on a regular basis.	100% of the students participate in their Homeroom class on a regular basis.		100% Completion
Average GPA	3.0 Average GPA Per sS	UPHS students had an average GPA of 3.537.	Fall Semester 3.387 GPA		3.50 Average GPA per Semester

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Volunteer Hours	Students Average 5 Volunteer Hours per Semester	Due to COVID restrictions, students have not been able to have access to volunteer opportunities.	Data for this semester will be available prior to adoption.		15 Hours per Semester
College Class Completion	Average 3.0 College Credits per Semester	UPHS students completed and average of 5 college credits in the Fall 2021 semester.	UPHS unduplicated students had an average credit rate of 4.34 college credits the first semester.		6 Credits per Semester

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Homeroom Lessons	Develop Homeroom lessons that teach self-advocacy skills and mindsets which foster self-advocacy.	\$500.00	No
2.2	Self-Advocacy Survey	Administer survey regarding students' learning progress, self-advocacy, and Schoolwide Learner Objectives.	\$500.00	No
2.3	Counseling for Grade Checks by Students	Students Check Grades and Discuss actions with the teacher during Homeroom using our student management system, PowerSchool.	\$29,500.00	Yes
2.4	Volunteerism	Tracking the number of optional student volunteer hours.	\$4,000.00	No
2.5	Self Scheduling of High School and College Classes	Completed through PowerSchool and the School Counselor. This includes crashing classes etc.	\$21,000.00	No

Action #	Title	Description	Total Funds	Contributing

Goal Analysis [2022-23]

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

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

All actions for 2022-2023 have been implemented.

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.

The funding for Action 2.4 was not used in 2022-2023 due to limited activities due to COVID restrictions.

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

For Goals 2.1-2.5, the UPHS unduplicated students continue to be active participants in their homeroom classes. Every Thursday students complete a grade check and emotional wellness check survey. This survey is reviewed by each Homeroom teacher who then passes on students of concern to the emotional support team. The school counselor is being trained in the use of the student information system, PowerSchool. This SIS is crucial in helping the counselor meet with students and their families to help them plan the best academic path possible. UPHS utilizes PowerSchool to help with scheduling. Each spring, students complete a course request form through PowerSchool. This process helps the scheduling team offer classes students request and need for success.

Due to many COVID restrictions still in place for most of the school year, volunteer opportunities have been few. The surveys we administer for students are created by the UPHS staff. We have not been able to find surveys that meet the specific needs the staff thinks need to be assessed regularly. Therefore, UPHS was not able to provide funding for resources for Action 2.4. Teachers have been very resourceful in creating student activities that require zero funding. Thus the funding for Action 2.4 has been reduced to \$1,000.

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

The Desired Outcome for 2023-2024 for student participation in their Homeroom class was increased to 100%. UPHS will continue to help students find volunteer opportunities. The data for Action 2.1 has shown this action to be effective. In addition, the data for Actions 2.3 and 2.5 have also shown these actions to be effective. The UPHS counseling department has gone to extra lengths to help UPHS students develop their most optimal schedule with guidance from the school counselor.

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

Goals and Actions

Goal

Goal #	Description
3	Increase social-emotional support services provided to students and provide professional development to train teachers about social-emotional learning and the impact of mental health on schooling.

An explanation of why the LEA has developed this goal.

UPHS wants to support students' social-emotional health. UPHS will seek ways to provide support for students so they arrive at school ready to engage and learn. Through our administration of the California Healthy Kid's Survey, data suggests students' social and emotional health can improve through continued support by a licensed social worker and school psychologist. Many of the students have expressed an interest in receiving support at school through the semester Wellness Survey. This survey is administered at the end of each semester. Finally, the licensed social worker has done an outstanding job of connecting with students who are in need.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
After-School Support Attendance	60% After School Support Participation	85% of the unduplicated students utilized the after-school tutoring on a regular basis in the Fall 2021 Semester.	This data will be available prior to adoption.		90% Participation
School Attendance	95% Overall Attendance	UPHS unduplicated students had an average daily attendance of 95%	This data will be available prior to adoption.		95% Minimum Attendance Rate
CAASPP Level	Students will score "meet standards" on the Mathematics and ELA CAASPP.	This data is not available at this time. Updated Data - 86.16% of students in Grade 11 Met or	This data will be available prior to adoption.		90% meet Standard - ELA 75% meet Standard - Mathematics

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		Exceeded ELA Standard (2021-22) Updated Data - 67.69% of students in Grade 11 Met or Exceeded Mathematics Standard (2021-22)			
Wellness Survey	Wellness Score	UPHS unduplicated students scored an average Wellness Score of 3.77 out of 5.	This data is not available at this time.		10% increase in students' social-emotional health according to the well-being survey each year.
College Course Credits	3.0 College Credits earned	UPHS unduplicated students completed and average of 5 college credits in the Fall 2021 semester.	UPHS unduplicated students had an average credit rate of 4.34 college credits the first semester.		Average 6.0 College Credits completed per semester.

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Well-Being Survey	Each semester, staff will administer a mental health survey during Homeroom. Staff will discuss the results and plan ways to help students.	\$500.00	No
3.2	Student Learning Outcomes (SLO) Survey	Each semester, students take the SLO survey to assess how their classes are helping them develop the SLO skills: communicators, problem solvers, self-motivated individuals, and respectful and responsible citizens.	\$500.00	No

Action #	Title	Description	Total Funds	Contributing
3.3	Personnel & Services	<p>A counselor/social worker/psychologist who will meet with students, particularly students who show need (in terms of wellness).</p> <p>Teachers will observe students of concern, identify them based on surveys and other data, and report to the counselors and other necessary staff members.</p>	\$60,000.00	No
3.4	After-School Tutoring	Students will attend after-school tutoring, which will be available to students Monday through Thursday after school, including access to peer tutors. Teachers will be paid to tutor students outside of their contracted hours. This includes after-school tutoring time.	\$32,000.00	Yes
3.5	College Course Success	Students will be successful in their college classes. They will seek help if they need it, from the college professors and from tutoring services (both at COS and UPHS).	\$1,500.00	No
3.6	School Attendance Lessons for Homeroom	Students will learn about the value of school attendance and how it impacts their current and future self.		No

Goal Analysis [2022-23]

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

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

For Goals 3.1-3.5, the most significant gain this year was having a licensed clinical social worker on campus two days a week. This represents an increase from one day a week the previous year. The social worker has made a difference for the students. She checks in regularly with students who are in need and helps with students in crisis. She even checks in with staff offering support for anyone in need. The after-school tutoring time continues to thrive with many students taking advantage of having a place to complete homework, study, and

even seek help from the teacher in charge of the after-school tutoring room. The funding for Action 3.6 is zero dollars. This is due to teacher resourcefulness in finding free resources.

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

There are no material differences between Budgeted Expenditures and Estimated Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

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

By offering emotional support and academic support, the students have stated through the surveys this has been key in helping the students stay ahead academically even after COVID. The social worker remains busy meeting with students and communicating with them during times on campus and on days she is in the office. The students welcome and trust the social worker and share their thoughts and feelings in a secure and confidential environment.

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.

For Action 3.6, UPHS has experienced a decrease in attendance rates by UPHS students, the Homeroom classes will include more lessons about the importance of attendance, and the impact it has on a student's education and career. This is a new Action due to student attendance data and teacher concerns.

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

Goals and Actions

Goal

Goal #	Description
4	Provide a school climate that increases the engagement and involvement of students, parents, and families.

An explanation of why the LEA has developed this goal.

UPHS developed this goal based on the findings gathered data, which suggest student, parent, and family engagement and involvement with the school can be strengthened to improve the school climate. Research shows that better parent involvement leads to better student outcomes. The support of parents and their involvement provides students with many extra-curricular activities, such as school dances, academic competitions, and PSO activities.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Parent Participation in School Events/Activities.	20% Parent Participation	UPHS estimates about 75% of the parents attended and/or participated in at least one school event and/or teacher meeting.	UPHS estimated that about 75-80%% of the parents attended and/or participated in at least one school event and/or teacher meeting in the first semester.		90% Parent Participation.
Student Participation in School Events/Activities.	50% Student Participation	Approximately 85% of the students attended at least one school sponsored event.	Approximately 90% of the students attended at least one school sponsored event.		95% Student Participation.
Parent and Student Involvement in Community Events.	30% of UPHS Families will Participate in a Minimum of One Community Event a Year.	Due to COVID restrictions, the families were limited or had no access to community events.	Data for this metric will be available prior to adoption.		50% Family Participation.

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Educational Enrichment and After-School Activities.	Provide Lab classes, After-School Tutoring, Peer Tutoring, Panda Buddies, and extra- and co-curricular activities including academic competition teams.	\$32,000.00	No
4.3	Student/Parent Participation and Morale.	Encourage students and parents to attend dances, spirit rallies, clubs, sports tournaments, activities such as Family Game Night, Fall Carnival, and multi-cultural days	\$1,000.00	No
4.4	Youth-Based Events.	Develop and implement an annual Restorative Justice Youth Conference. Determine if the annual Youth Summit can be returned to our schedule.	\$3,000.00	No

Goal Analysis [2022-23]

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

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

The planned expenditures for Action 4.4, which has not been implemented, were not used due to continued planning for a new Youth Summit in the Spring of 2024.

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.

The difference between the planned and actual expenditures for Action 4.1 is due to limited resources for after-school activities including transportation.

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

The academic teams have thrived this year. All teams have advanced to the next rounds of their events (state or regional competition). The greatest success is our Robotics team. This year they won their competition in Fresno and are now traveling to Houston, TX for the World Competition. Through the PSO and other communications, the parents are participating more in school events such as the Fall Carnival,

dances, and attending Awards Assemblies. The educational enrichments and after-school activities have made a difference in the student's social and emotional health. The parents are returning to the events and more students are participating in after-school activities such as academic teams, dances, and events sponsored by the Parent Support Organization (PSO).

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

The Desired Outcome for 2023-24 for Parent Participation has been increased to 90% due to great parent participation for the metric Student Participation has been increased to 100%. UPHS continues exploring how to replace the Youth Summit held for many past years. This event was organized by a community member who has passed away. Some students have come forward to offer ideas and help plan for a new Youth Summit in Spring 2024. The funding for Action 4.3 has been reduced to \$500.00.

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

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

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
\$143,924	\$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
7140.04%	1.80%	\$36,279.37	7141.84%

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

Required Descriptions

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

Goal 1, Actions 1-1: Tulare County is considered a low income county with a low college graduation rate. This action is intended to ensure that all of our families of unduplicated students have access to technology including laptops and mobile wi-fi hotspots. This data is a result of parent surveys each year asking if they have sufficient technology in the home.

Goal 1, Action 1.2: With a growing EL population, and based on student success and teacher coners for EL students, our teachers are provided with professional development opportunities on integrated and designated instrutional strategies and lesson planning to help EL students.

Goal 1, Action 1.3: To conintue helping our EL and migrant students, our EL liaison works in the migrant community to provide parents and students with the resources needed for a successful education.

Goal 2, Action 2.3: Through the use of our student information system (SIS), PowerSchool, our counselor is working with teachers and staff to help students review and analyze their academic progress. This action is important forcontinued student success of our socioecomincally disadvantaged students.

Goal 3, Action 3.4: UPHS teachers and administration meet monthly to dicuss students of concern. Through these meetings teachers and administration are able ot identify students who my require or have suggested that they attend after-school tutoring. UPHS unduplicated students are especially reviewed and information is shared in regards to their academic progress. Parents and students are notified if UPHS

teacher determine that after-school tutoring would benefit their student.

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

UPHS continues to increase opportunities for students to engage with youth service counselors, and mental health professionals, and help teachers and students to be trained in ways to help students who are in need of social and emotional support. Through teacher referrals, Homeroom student wellness surveys, and parent input, UPHS will continue to employ a school nurse, licensed social worker, and school psychologist to work with those students who have been identified or who request services. UPHS also continues to work closely with EL and socioeconomically disadvantaged students with the continued employment of an EL liaison and Instructional Aide. These staff members work closely with teachers and students to help them to be successful in their academic classes.

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.

UPHS does not receive the 15% Concentration add-on funding.

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

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$254,500.00	\$4,000.00		\$41,500.00	\$300,000.00	\$261,500.00	\$38,500.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Academic Language Proficiency	English Learners Foster Youth Low Income	\$15,000.00				\$15,000.00
1	1.2	Instructional Strategies	English Learners Foster Youth Low Income	\$5,000.00			\$2,500.00	\$7,500.00
1	1.3	EL Student Support	English Learners	\$50,000.00	\$4,000.00			\$54,000.00
1	1.4	Student Support for Socioeconomic Disadvantaged Students and Foster Youth.	English Learners Foster Youth Low Income	\$35,500.00			\$2,000.00	\$37,500.00
2	2.1	Homeroom Lessons	All				\$500.00	\$500.00
2	2.2	Self-Advocacy Survey	All				\$500.00	\$500.00
2	2.3	Counseling for Grade Checks by Students	English Learners Foster Youth Low Income	\$29,500.00				\$29,500.00
2	2.4	Volunteerism	All	\$4,000.00				\$4,000.00
2	2.5	Self Scheduling of High School and College Classes	All	\$21,000.00				\$21,000.00
3	3.1	Well-Being Survey	Students with Disabilities				\$500.00	\$500.00
3	3.2	Student Learning Outcomes (SLO) Survey	All				\$500.00	\$500.00
3	3.3	Personnel & Services	All	\$60,000.00				\$60,000.00
3	3.4	After-School Tutoring	English Learners Foster Youth	\$32,000.00				\$32,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
			Low Income					
3	3.5	College Course Success	All	\$1,500.00				\$1,500.00
3	3.6	School Attendance Lessons for Homeroom	All					
4	4.1	Educational Enrichment and After-School Activities.	All				\$32,000.00	\$32,000.00
4	4.3	Student/Parent Participation and Morale.	All	\$1,000.00				\$1,000.00
4	4.4	Youth-Based Events.	All				\$3,000.00	\$3,000.00

2023-24 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
\$2,015.733	\$143,924	7140.04%	1.80%	7141.84%	\$167,000.00	0.00%	8,284.84 %	Total:	\$167,000.00
								LEA-wide Total:	\$0.00
								Limited Total:	\$0.00
								Schoolwide Total:	\$167,000.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1	Academic Language Proficiency	Yes	Schoolwide	English Learners Foster Youth Low Income		\$15,000.00	
1	1.2	Instructional Strategies	Yes	Schoolwide	English Learners Foster Youth Low Income		\$5,000.00	
1	1.3	EL Student Support	Yes	Schoolwide	English Learners		\$50,000.00	
1	1.4	Student Support for Socioeconomic Disadvantaged Students and Foster Youth.	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$35,500.00	
2	2.3	Counseling for Grade Checks by Students	Yes	Schoolwide	English Learners Foster Youth Low Income		\$29,500.00	
3	3.4	After-School Tutoring	Yes	Schoolwide	English Learners Foster Youth Low Income		\$32,000.00	

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$270,300.00	\$271,367.80

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	Academic Language Proficiency	Yes	\$15,000.00	\$16,624.86
1	1.2	Instructional Strategies	Yes	\$7,500.00	\$6,946.28
1	1.3	EL Student Support	Yes	\$50,000.00	\$51,497.04
1	1.4	Student Support for Socioeconomic Disadvantaged Students	Yes	\$16,000.00	19,117.84
2	2.1	Homeroom Lessons	No	\$500.00	0
2	2.2	Self-Advocacy Survey	No	\$500.00	0
2	2.3	Counseling for Grade Checks by Students	No	\$29,000.00	\$39130.45
2	2.4	Volunteerism	No	\$2,000.00	0
2	2.5	Self Scheduling of High School and College Classes	No	\$20,000.00	\$21,521.74
3	3.1	Well-Being Survey	No	\$500.00	0

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	3.2	Student Learning Outcomes (SLO) Survey	No	\$500.00	0
3	3.3	Personnel & Services	No	\$60,000.00	\$62,431.42
3	3.4	After School Tutoring	Yes	\$40,000.00	\$38,462.11
3	3.5	College Course Success	No	\$1,500.00	\$4,689.80
4	4.1	Educational Enrichment and After School Activities.	No	\$23,800.00	\$10,946.26
4	4.3	Student/Parent Participation and Morale.	No	\$500.00	0
4	4.4	Youth-Based Events.	No	\$3,000.00	0

2022-23 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
\$143,924	\$122,000.00	\$107,644.63	\$14,355.37	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	Academic Language Proficiency	Yes	\$15,000.00	\$6,784.23		
1	1.2	Instructional Strategies	Yes	\$5,000.00	\$2,450.00		
1	1.3	EL Student Support	Yes	\$47,000.00	\$51,497.04		
1	1.4	Student Support for Socioeconomic Disadvantaged Students	Yes	\$15,000.00	\$8,451.25		
3	3.4	After School Tutoring	Yes	\$40,000.00	\$38,462.11		

2022-23 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
\$2,015,733	\$143,924		7.14%	\$107,644.63	0.00%	5.34%	\$36,279.37	1.80%

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning (California *Education Code* [EC] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.
- **Meaningful Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (EC Section 52064[e][1]). Local educational partners possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.
- **Accountability and Compliance:** The LCAP serves an important accountability function because aspects of the LCAP template require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:
 - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (EC Section 52064[b][4-6]).
 - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (EC sections 52064[b][1] and [2]).
 - Annually reviewing and updating the LCAP to reflect progress toward the goals (EC Section 52064[b][7]).

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:

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

- a) Presented the local control and accountability plan to the parent advisory committee in accordance with Education Code section 52062(a)(1) or 52068(a)(1), as appropriate.
- b) If applicable, presented the local control and accountability plan to the English learner parent advisory committee, in accordance with Education Code section 52062(a)(2) or 52068(a)(2), as appropriate.

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

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

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

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

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

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

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

- Inclusion of a goal or decision to pursue a Focus Goal (as described below)
- Inclusion of metrics other than the statutorily required metrics
- Determination of the desired outcome on one or more metrics
- Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
- Inclusion of action(s) or a group of actions
- Elimination of action(s) or group of actions
- Changes to the level of proposed expenditures for one or more actions

- Inclusion of action(s) as contributing to increased or improved services for unduplicated services
- Determination of effectiveness of the specific actions to achieve the goal
- Determination of material differences in expenditures
- Determination of changes made to a goal for the ensuing LCAP year based on the annual update process
- Determination of challenges or successes in the implementation of actions

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

- **Focus Goal:** A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.
- **Broad Goal:** A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.
- **Maintenance of Progress Goal:** A Maintenance of Progress Goal includes actions that may be ongoing without significant changes and allows an LEA to track performance on any metrics not addressed in the other goals of the LCAP.

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Required Goals

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

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

- **Consistently low-performing student group(s) goal requirement:** An LEA meeting the consistently low-performing student group(s) criteria must include a goal in its LCAP focused on improving the performance of the student group or groups that led to the LEA’s eligibility for Differentiated

Assistance. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, this student group or groups. An LEA required to address multiple student groups is not required to have a goal to address each student group; however, each student group must be specifically addressed in the goal. This requirement may not be met by combining this required goal with another goal.

- **Goal Description:** Describe the outcomes the LEA plans to achieve to address the needs of, and improve outcomes for, the student group or groups that led to the LEA's eligibility for Differentiated Assistance.
- **Explanation of why the LEA has developed this goal:** Explain why the LEA is required to develop this goal, including identifying the student group(s) that lead to the LEA being required to develop this goal, how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the student group(s), and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes identified in the goal description.

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

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

Measuring and Reporting Results:

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

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

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

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

Data Entry Table

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

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

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

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

Percentage. This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming LCAP year.

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

- 6. Estimated Actual LCFF Supplemental and Concentration Grants
 - This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- 4. Total Planned Contributing Expenditures (LCFF Funds)
 - This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)

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

LCFF Carryover Table

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

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

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

California Department of Education
January 2022

**TULARE COUNTY OFFICE OF EDUCATION
BOARD ENCLOSURE FORM**

SUBMITTED BY:

Jose Bedolla

SUBJECT:

Public Hearing - La Sierra Military Academy 2022-23 Local Control and Accountability Plan (LCAP)

DESCRIPTION/SUMMARY:

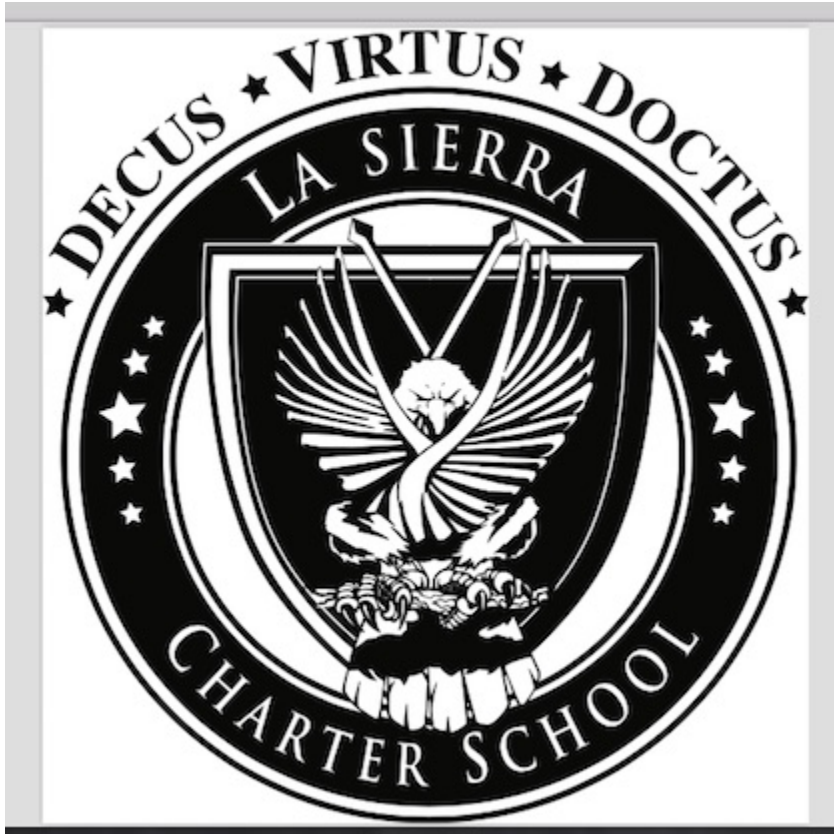
Public Hearing - La Sierra Military Academy 2022-23 Local Control and Accountability Plan (LCAP)

FINANCING:

None

RECOMMENDATION:

None



LCFF Budget Overview for Parents

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

CDS Code: 54105465430327

School Year: 2023-24

LEA contact information:

Jose Bedolla

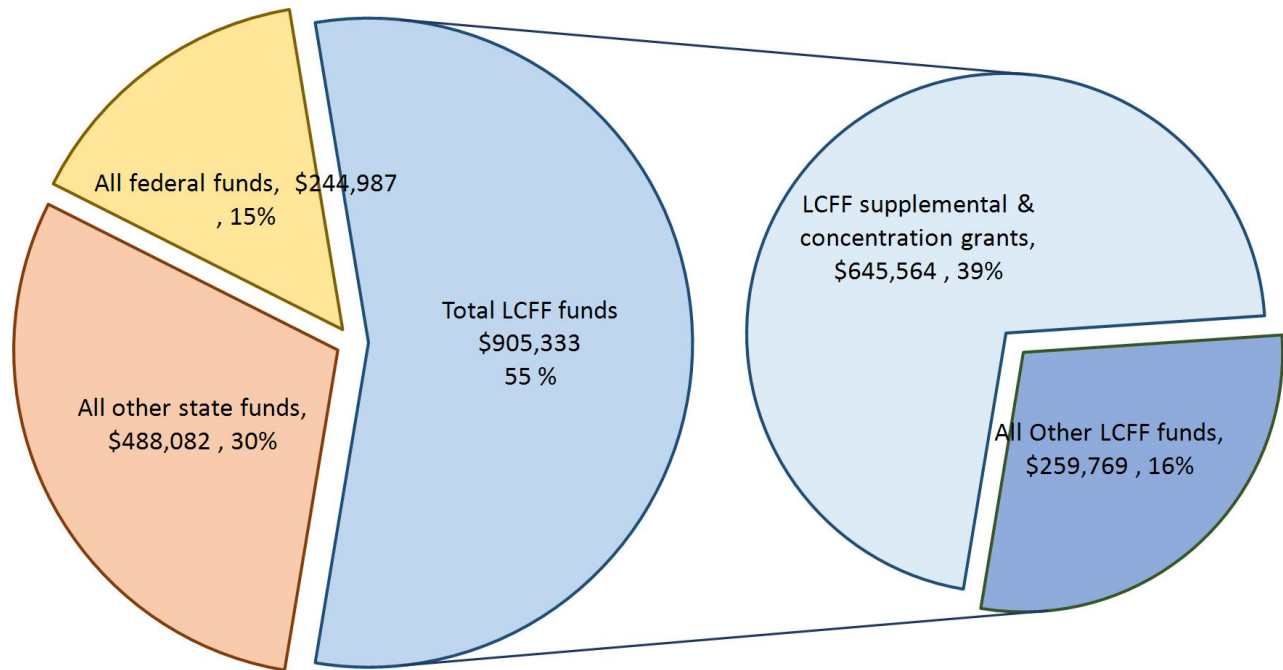
Principal

559.733.6963

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

Budget Overview for the 2023-24 School Year

Projected Revenue by Fund Source

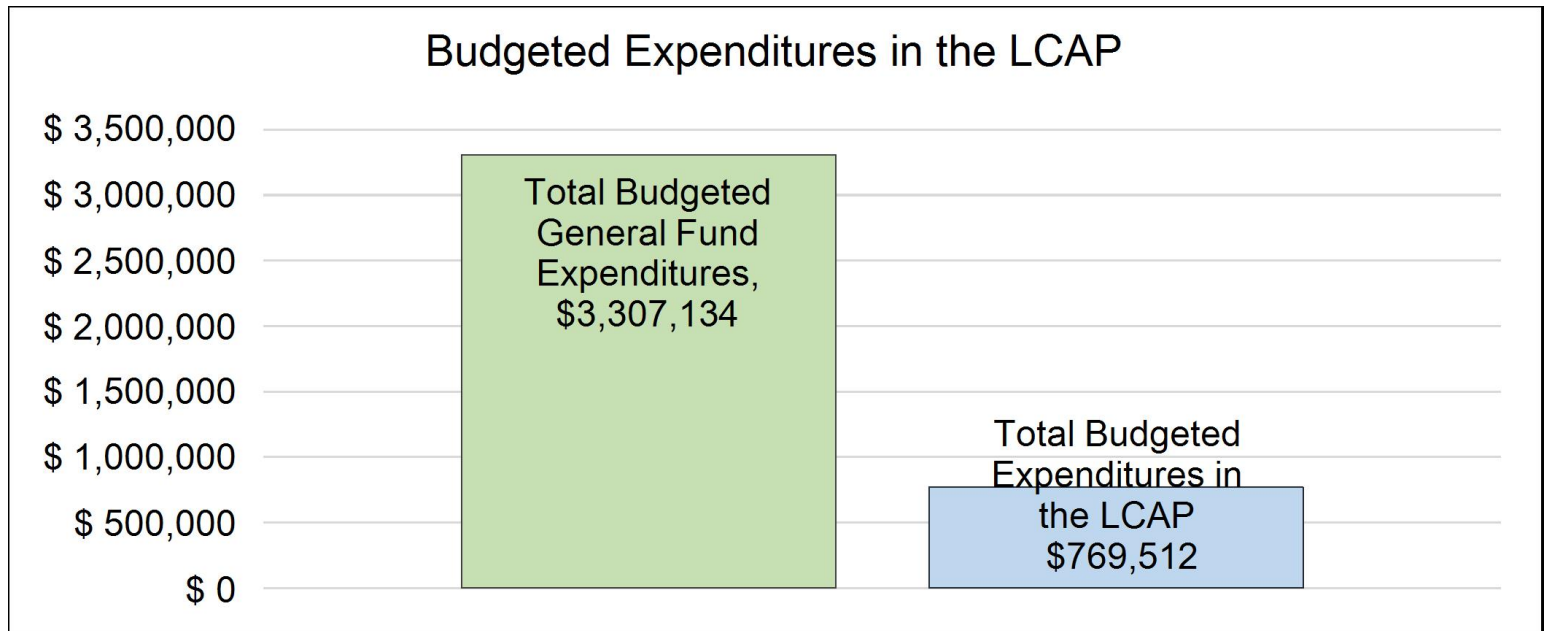


This chart shows the total general purpose revenue Tulare County Office of Education expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Tulare County Office of Education is \$3,307,134, of which \$905,333 is Local Control Funding Formula (LCFF), \$488,082 is other state funds, \$0 is local funds, and \$244,987 is federal funds. Of the \$905,333 in LCFF Funds, \$645,564 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 Tulare County Office of Education plans to spend for 2023-24. It shows how much of the total is tied to planned actions and services in the LCAP.

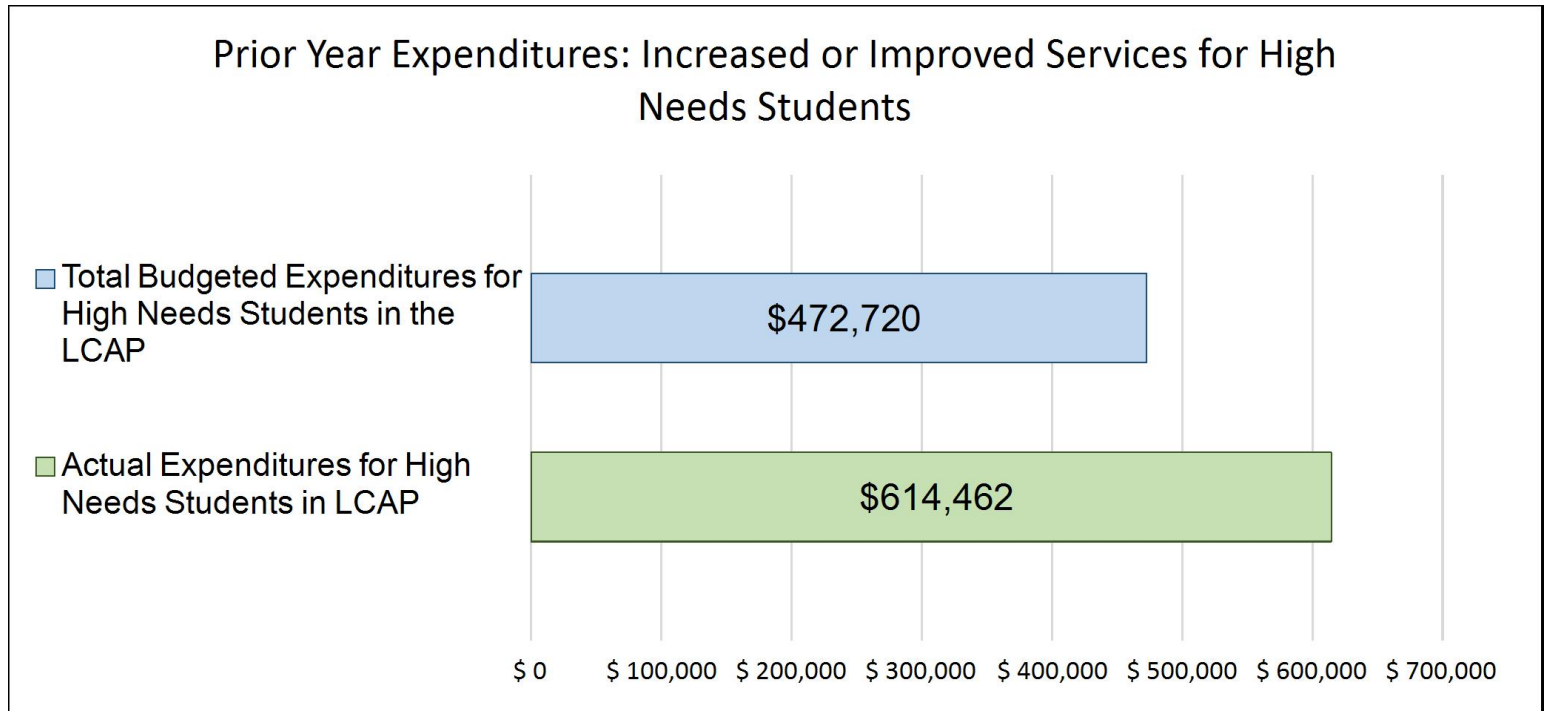
The text description of the above chart is as follows: Tulare County Office of Education plans to spend \$3,307,134 for the 2023-24 school year. Of that amount, \$769,512 is tied to actions/services in the LCAP and \$2,192,402 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

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

In 2023-24, Tulare County Office of Education is projecting it will receive \$645,564 based on the enrollment of foster youth, English learner, and low-income students. Tulare County Office of Education must describe how it intends to increase or improve services for high needs students in the LCAP. Tulare County Office of Education plans to spend \$645,564 towards meeting this requirement, as described in the LCAP.

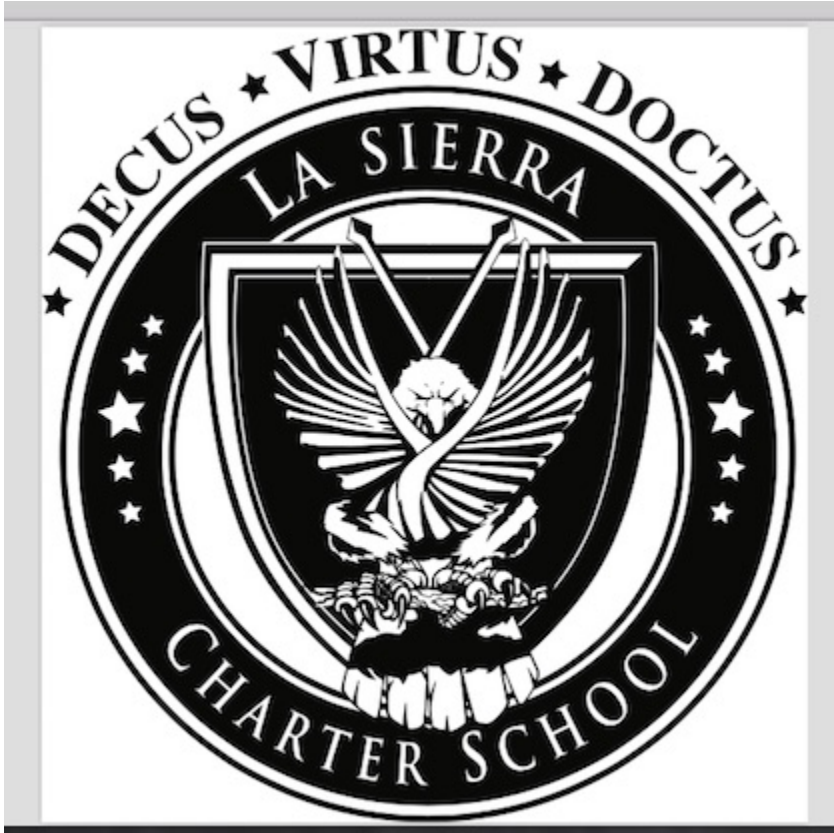
LCFF Budget Overview for Parents

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



This chart compares what Tulare 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 Tulare 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 2022-23, Tulare County Office of Education's LCAP budgeted \$472,720 for planned actions to increase or improve services for high needs students. Tulare County Office of Education actually spent \$614,462 for actions to increase or improve services for high needs students in 2022-23.



Local Control 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
Tulare County Office of Education	Jose Bedolla Principal	jose.bedolla@tcoe.org 559.733.6963

Plan Summary [2023-24]

General Information

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

La Sierra Charter High is governed by the Tulare County Board of Education with Tim Hire serving as Tulare County Superintendent of Schools. At La Sierra High School, we are committed to presenting an educational vision and program that celebrates and assures all of our students are successful. We are a learning community dedicated to assisting all of our youth in becoming adults who are competent, confident, productive and adaptable, with the skills and talents to enable them to successfully contribute to society. La Sierra High School serves Tulare County and surrounding counties and is open to all students in grades 7-12. La Sierra is designed to serve students who desire a small learning community in a structured environment. Through smaller class sizes and an individualized learning plan, the school provides an alternative solution to a large comprehensive high school setting. La Sierra is a unique school that serves as a safety net for students who are struggling academically and socially and are at risk of dropping out of school. Approximately 80% of students enter La Sierra credit deficient. La Sierra has an enrollment of 205 students and 27 part-time & full time staff members. La Sierra's student composition is provided below by grade level:

- Grade 7: 26
- Grade 8: 48
- Grade 9: 20
- Grade 10: 30
- Grade 11: 46
- Grade 12: 35

As a military academy, La Sierra affiliates in recruitment with all segments of the armed services i.e., (Army, Navy) in terms of service recruitment for students upon graduation from high school. La Sierra prides itself on being a stellar academic and service learning institution that provides students with the leadership skills for success for all levels of adult life.

Reflections: Successes

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

Based on the data available via the 2022 California School Dashboard, La Sierra High continues to make progress supporting English Learner student growth by growing 27% based in comparison to the past CAASPP results from 2019. 52% of EL students made progress in English Language Proficiency per the 2022 California School Dashboard.

Feedback from meetings via our Parent Teacher Organization, English Learner Advisory Committee and School Site Council indicate that La Sierra continues to make school improvements towards helping students find academic and social success in all aspects of learning. Educational Partners also relayed that they feel that the staff at La Sierra cares deeply regarding helping every student succeed.

Reflections: Identified Need

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

SB 98 and AB 130 suspended the reporting of performance indicators in the 2020 Dashboard and the 2021 Dashboard. Therefore, for the 2022 Dashboard, there is only one year of data available. This means only status is displayed on the 2022 Dashboard, but change is not. While the instructions for this section refer to colors on the Dashboard, there are no colors provided on the 2022 Dashboard. Instead, status will be reflected in the cell phone bars that range from "very low" to "very high".

Based on the data available via the 2022 California School Dashboard, it has been identified that La Sierra will need to continue improving in the areas of English Language Arts and Mathematics. For ELA, La Sierra was 108 points below standard. In the area of mathematics, La Sierra was 174 points below standard. Removed from this, La Sierra Graduation's rate fell 10 percent to 87% in comparison to the 2019 California School Dashboard calibration. These three metrics of data reflect that La Sierra will need to continue improving in the areas of instruction, assessment and intervention outreach toward capacity building efforts for all La Sierra students. Analysis of the school's curriculum inventory also reflect that La Sierra will need to expand in revamping and updating grade level curriculum across all 7-12 grade level spans. La Sierra will address the areas of improvement in ELA and Math, by focusing next school year in the areas of professional learning for staff based on components of high level instruction and curriculum planning. Removed from this, the graduation rate will be improved via the advent of parent and student workshops where students will be further prepared for college and career indicators for application to college and or Career/Technical Educational programs.

Through collaboration with the site's Educational Partners, coupled with local and state reporting data, the following goals have been calibrated by La Sierra to further help students find academic and social success:

Goal #1 Improve student academic achievement in literacy and english language arts. Goal #2 Improve student academic performance in mathematics. Goal #3 Improve English Language Learners Academic Achievement in literacy. Goal #4 Improve student College and Career Readiness for Post-Secondary Success. Goal #5 Create a Safe Environment that meets the Academic, Socio-Emotional and Behavioral well being of all La Sierra Military Academy Students.

LCAP Highlights

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

The Local Control and Accountability (LCAP) for La Sierra is constructed to meet five school goals that are designed to meet distinct student learning needs as identified per the California School Dashboard, local and state data along with educational partner input and collaboration. Through careful investigation and analysis, the following five goals were created by La Sierra to address student academic and social needs:

Goal #1 Improve student academic achievement in literacy and english language arts.
Goal #2 Improve student academic performance in mathematics.
Goal #3 Improve English Language Learners Academic Achievement in literacy.
Goal #4 Improve student College and Career Readiness for Post-Secondary Success.
Goal #5 Create a Safe Environment that meets the Academic, Socio-Emotional and Behavioral well being of all La Sierra Military Academy Students.

Each learning goal supports school improvement efforts towards raising student academic achievement that is measured by the State via the CAASPP exams and the CDE Dashboard. La Sierra has moved forward with building student intervention efforts via the advent of establishing an after school credit recovery program, alongside with providing students enrichment opportunities once a week on Thursdays from (8-8:30 am) for additional student academic assistance and scaffolding. Removed from this, La Sierra has established school policies and procedures for an ELAC and SSC council for school governance with all of its educational partners. La Sierra has also qualified for 200,000 dollars for a Community Services Grant for student capacity building efforts to address issues related to student behavior and attendance.

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.

La Sierra is not identified for CSI.

Support for Identified Schools

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

NA

Monitoring and Evaluating Effectiveness

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

NA

Engaging Educational Partners

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

The English Learner Advisory Committee, School Site Council, school personnel, special services, school leadership and student representatives, reviewed the previous year's LCAP and the CDE dashboard information from the prior year of instruction. Meetings were conducted throughout the spring semester to review school data for educational partner input and collaboration. The goal of these meetings was to formulate school improvement plans for the upcoming school year for addressing of student learning and site needs. The timeline that was conducted to implement these system overviews was completed on a monthly basis throughout the Spring Semester to address all components of the LCAP process with all educational partners for capacity building efforts with fidelity.

A summary of the feedback provided by specific educational partners.

After review of the 2022 CDE dashboard information, the educational partners for LSMA determined that the goals and actions for the upcoming school year reflect the needs of La Sierra students, families and staff. Each of the educational partner focus groups determined that areas of improvement need to specifically take place in the sectors of mathematics and english language arts for student and school improvement purposes. Action planning was also requested by the educational partners to further address reducing student attendance and suspension rates as identified by the 2022 California School Dashboard.

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

Through collaboration and discussion, all of the educational partners agreed that further intervention and focus needs to be provided in building capacity and achievement in the areas of mathematics and english language arts for the upcoming 23-24 school year. The educational partners support the further continuance of the after school credit recovery program for student acquisition of credits towards high school graduation. A need for greater expansion of CTE pathways for student professional development and training was also reflected in the educational partner discussion meetings for program implementation for the 23-24 school year. Removed from this, the educational partner meetings also reflected a focus towards lowering student attendance and suspension rates via the implementation of the Community Schools grant which La Sierra was approved for implementation for the upcoming 23-24 school year.

Goals and Actions

Goal

Goal #	Description
1	All La Sierra High students will increase and improve academic achievement in English Language Arts through quality ELA instruction that utilizes research-based modes of instruction, including access to a wide range of texts and culturally responsive pedagogy.

An explanation of why the LEA has developed this goal.

Annual CAASPP and CDE Dashboard data indicates significant low student performance in ELA. Removed from this, La Sierra's local assessments which include a school wide writing assessment and D/F rate composition from ELA classes reveal a significant need to improve student academic achievement in all aspects of English Language Arts.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CAASPP ELA Assessment	7th Grade 0% Exceed St, 7.59% Met, 92.4% Not Met	La Sierra did not receive school level CAASPP results for Year 1.	21-22 CAASPP Data ELA- 108.4 points below standard		7th Grade 15% Exceed St, 50% Met, 35% Not Met
	8th Grade 0% Exceed St, 11.36% Met, 88.6% Not Met	Updated Data - Student Performance Levels relative to Standard (CAASPP 2022)	21-22 CAASPP Data Math- 174.6 points below standard		8th Grade 15% Exceed St, 60% Met, 25% Not Met
	11th Grade 3.6% Exceed St, 14.3% Met, 82% Not Met		21-22 Graduate Rate Indicator- 87.5% Graduated		11th Grade 20% Exceed St, 65% Met, 15% Not Met
		<ul style="list-style-type: none"> 7th Grade - Exceeded - 2.78% Met - 5.56% Nearly Met - 25.00% Not Met - 66.67% 8th Grade - 	21-22 Chronic Absenteeism Indicator- 27.9, Chronically absent		

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		<p>Exceeded - 0.00% Met - 6.45% Nearly Met - 25.81% Not Met - 67.74%</p> <ul style="list-style-type: none"> 11th Grade - Exceeded - 0.00% Met - 20.59% Nearly Met - 29.41% Not Met - 50.00% 	21-22 Suspension Rate indicator- 23% suspended at one day		
D/F Rate for ELA	<p>20.2% LSMA Students earn an F in ELA</p> <p>10.7% LSMA Students earn a D in ELA</p>	<p>17% LSMA Students earned an F in ELA (Will be revised June 2022)</p> <p>12% LSMA Students earned a D in ELA (Will be revised June 2022)</p>	<p>15% of LSMA students earned a F in ELA during the Fall Semester of 2022 (Will be revised in June of 2023).</p> <p>18% of LSAM students earned a F in Math during the Fall Semester of 2022 (Will be revised in June of 2023).</p>		<p>2% LSMA Students earn an F in ELA</p> <p>2% LSMA Students earn a D in ELA</p>
NWEA Assessment	Baseline Data to be collected 08/2021	NWEA Implementation postponed to the 2022-2023 Academic Year.	Will not be administered during the 22-23 school year.		<p>1 Year Growth in Reading</p> <p>1 Year Growth in Language</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Classroom Libraries	The building of class libraries with current and classic grade span texts for all of the site's ELA classrooms.	\$1,000.00	Yes
1.2	Vertical Alignment of ELA Curriculum & Instruction	The implementation of vertical alignment of SBE-approved curriculum and resources spanning grades 7-12. Instructional staff will utilize PLC and Department time to develop a comprehensive approach that is aligned with the CCSS standards in order to address required grade level content knowledge necessary for students to meet ELA standards for student capacity building efforts in literacy and english language arts.	\$0.00	No
1.3	Professional Learning	Provide professional learning opportunities for ELA teachers to attend ELA trainings and conferences. This includes, but is not limited too, TCOE ELA trainings, CISC Region 7 Conference, Universal Design for Learning Training, and other State and local professional learning opportunities for continual teacher capacity building efforts in ELA instruction.	\$30,000.00	No
1.5	Writing Across the Curriculum	The implementation of Writing Across the Curriculum. Teachers will be provided professional learning on how to implement writing in each content area. This includes a school wide writing assessment that will be administered to grades 7-12 during the fall and spring semesters respectively. The data gathered will be used to inform instruction and monitor student ELA academic performance and progress. In	\$0.00	No

Action #	Title	Description	Total Funds	Contributing
		addition, the data will be included in the CalEd Partners grant work for continual school improvement purposes.		
1.6	After School ELA Tutoring	The implementation of an After School ELA Tutoring program. An after school ELA tutoring program will be implemented for students to receive additional support outside of the regular scheduled class time to address student needs in ELA.	\$2,000.00	No

Goal Analysis [2022-23]

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

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

In analysis of our 22 CDE dashboard data, Action 1.6 was not fully maximized this school year due to a teacher leave of absence during the fall semester. A designated intervention time for ELA support was implemented during the spring semester of 2023 from 8-8:30 am to also support ELA student learning needs. It will be imperative that all of the action items listed under Goal # 1, continue in implementation for the upcoming school year for student capacity building efforts in the area of English Language Arts.

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.

All of the action items listed under Goal # 1 with the exception of Action 1.6 were implemented for school and student improvement purposes. Action 1.6 was not fully realized to the 2,000 allocation due to a teacher leave of absence, which prevented the tutoring program from being implemented with fidelity. It is the goal of La Sierra to continue the implementation of these action items for student success for the upcoming school year ahead.

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

All of the action items contributed to the continued capacity building of the student learning and goal setting purposes for La Sierra. The continued implementation of these action items will further ensure that La Sierra students continue to make academic gains in the area of English Language Arts for student and school improvement purposes.

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.

Due to changes in school leadership, the NWEA assessment was not administered during the 22-23 school year. The STAR Renaissance assessment will be utilized for ELA student progress monitoring for the upcoming 23-24 school year.

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

Goals and Actions

Goal

Goal #	Description
2	La Sierra High students will improve and increase academic achievement in mathematics through differentiated mathematics instruction that utilizes direct modalities of instruction, which includes the vertical alignment of math curriculum across all 7-12 grade level spans.

An explanation of why the LEA has developed this goal.

In reviewing the most recent CDE Dashboard data, coupled in conjunction with the site's local assessment data, it has been determined that there is a significant need to improve student academic performance in the area of mathematics for student capacity building efforts.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CAASPP Mathematics Assessment	7th Grade 0% Exceed St, 5.13% Met, 94.8% Not Met	School did not receive school level CAASPP results for Year 1.	21-22 Math CAASPP Indicator- 174 points below standard		7th Grade 10% Exceed St, 45% Met, 45% Not Met
	8th Grade 0% Exceed St, 6.82% Met, 93.1% Not Met	Updated Data - Student Performance Levels relative to Standard (CAASPP 2022)	21-22 Graduate Rate Indicator- 87.5% Graduated		8th Grade 10% Exceed St, 45% Met, 45% Not Met
	11th Grade 0% Exceed St, 0% Met, 100% Not Met	<ul style="list-style-type: none"> 7th Grade - Exceeded - 2.70% Met - 5.41% Nearly Met - 13.51% Not Met - 78.38% 8th Grade - Exceeded - 0.00% Met - 0.00% 	21-22 Chronic Absenteeism Indicator- 27.9, Chronically absent 21-22 Suspension Rate indicator- 23% suspended at one day		11th Grade 10% Exceed St, 50% Met, 40% Not Met

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		Nearly Met - 3.13% Not Met - 96.88% <ul style="list-style-type: none"> 11th Grade - Exceeded - 0.00% Met - 0.00% Nearly Met - 3.03% Not Met - 96.97% 			
D/F Rate for Mathematics	9% LSMA students earned an F in Mathematics 15% LSMA students earned a D in Mathematics	Data Not Available until June 2022. Baseline data was established December 2022	12% of LSMA students earned a F in Mathematics during the Fall Semester of 2022		2% LSMA Students earn an F in Mathematics 2% LSMA Students earn a D in Mathematics
NWEA	Baseline to be determined 08/2021	NWEA Implementation postponed to the 2022-2023 Academic Year.	The NWEA assessment will not be administered during the 22-23 school year.		1 Year Growth in Mathematics

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Vertical Articulation of Mathematics Curriculum	Implement a uniform mathematics curriculum that provides vertical alignment for all 7-12 grade level spans.	\$9,000.00	No
2.2	Math Tutoring	Implement after school math tutoring. Providing targeted interventions and support for students who need additional math scaffolding and guidance.	\$1,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.3	Professional Learning	Provide professional learning opportunities for La Sierra mathematics teachers. Professional development will center on the implementation of best practices for student instruction, curriculum planning and assessment procedures. Professional learning will also center on building teacher capacity as it pertains to use of technology for the promulgation of student learning as it pertains to real world scenarios and simulations for mathematics instruction and student engagement.	\$3,000.00	No

Goal Analysis [2022-23]

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

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

Action 2.2 was not maximized this school year due to the void of a math instructor for the middle school mathematics department. A termination fee of \$ 9,291.63 dollars was made in January of 2023 with Carnegie Mathematics due to La Sierra choosing to explore more multi-faceted mathematics programs for all 7-12 grade level spans. A designated intervention time for Math support was implemented during the spring semester of 2023 from 8-8:30 am to also support math student learning needs. In analysis of our 22 CDE dashboard data, it will be imperative that all of the action items listed under Goal # 2, continue in implementation for the upcoming school year for student capacity building efforts in the area of mathematics.

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.

All of the action items listed under Goal # 1 with the exception of Action 2.2 were implemented for school and student improvement purposes. Action 2.2 was not fully realized to the 1,000 allocation due to the void of a math instructor for the middle school mathematics department which prevented the tutoring program from being implemented with fidelity. It is the goal of La Sierra to continue the implementation of these action items for student success for the upcoming school year ahead.

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

All of the action items contributed to the continued capacity building of the student learning and goal setting purposes for La Sierra. The continued implementation of these action items will further ensure that La Sierra students continue to make academic gains in the area of English Language Arts for student and school improvement purposes.

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.

Due to changes in school leadership, the NWEA assessment was not administered during the 22-23 school year. The STAR Renaissance assessment will be utilized for Math student progress monitoring for the upcoming 23-24 school year.

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

Goals and Actions

Goal

Goal #	Description
3	All La Sierra High English Learner students will improve and increase academic achievement in language acquisition and literacy instruction for continual student improvement efforts in all facets of literacy and english language arts.

An explanation of why the LEA has developed this goal.

In the review of CDE dashboard data coupled alongside the review of ELPAC data and local site assessments, it has been determined that EL students still need to make sufficient progress towards attainment of Reclassification proficiency for student improvement purposes. 52% of EL students made progress toward english language proficiency based off analysis of the 22 CDE Dashboard data for English Learner Progress monitoring.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Annual English Language Proficiency Assessment for California (Summative ELPAC)	<p>Level Four 8.7% Level Three 26.09% Level Two 54.35% Level One 10.87%</p> <p>Above information is incorrect. Below are the corrected Baseline levels for percent of English Learners at each ELPAC performance level. (2020-21)</p> <p>Level 4 (Well Developed) - 13.98%</p>	<p>Level Four. 10.4% Level Three. 52% Level Two. 35.4% Level One. 12.5%</p> <p>Above information is incorrect. Below are the corrected performance outcome levels for percent of English Learners at each ELPAC performance level (2021-22)</p> <p>Level 4 (Well Developed) - 15.57%</p>	<p>Level Four. 10.4% Level Three. 52% Level Two. 35.4% Level One. 12.5%</p> <p>Above information is incorrect. Below are the corrected performance outcome levels for percent of English Learners at each ELPAC performance level (2021-22)</p> <p>Level 4 (Well Developed) - 15.57%</p>		<p>Level Four. 40% Level Three. 40% Level Two. 15% Level One. 5%</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Level 3 (Moderately Developed) - 33.66% Level 2 (Somewhat Developed) - 32.57% Level 1 (Minimally Developed) - 19.79%	Level 3 (Moderately Developed) - 35.23% Level 2 (Somewhat Developed) - 30.73% Level 1 (Minimally Developed) - 18.47%	Level 3 (Moderately Developed) - 35.23% Level 2 (Somewhat Developed) - 30.73% Level 1 (Minimally Developed) - 18.47%		
CDE Dashboard EL Progress	25% of EL Students Making Progress to Proficiency. (2019 Dashboard)	29% of EL Students Making Progress to Proficiency. Above percentage is incorrect. Updated Data - 52.4% of English Learners making progress towards English language proficiency. (2022 Dashboard)	21-22 CAASPP EL Learner Progress- 52% of students are making progress towards English Language Proficiency.		75% of EL Students Making Progress to Proficiency.

Actions

Action #	Title	Description	Total Funds	Contributing
3.2	Implement High Quality ELD Instruction	Establish highly trained ELD instructors that will deliver high quality designated english language instruction to all La Sierra EL students for student capacity building efforts in all conventions of speaking, reading and writing components of the english language.	\$150,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.4	ELD Curriculum	Provide continual expansion for the purchase of new ELD curriculum via the National Geographic EDGE curriculum series. The purchase of this curriculum will further enable teachers to provide top quality ELD instruction to all La Sierra EL students for respective student language acquisition efforts for the promulgation of english proficiency for all La Sierra EL students.	\$6,500.00	Yes
3.5	Professional Learning Implementation	Implement professional learning opportunities for La Sierra ELD teachers and instructional staff. Professional learning opportunities will center on providing teachers with the best practices towards helping EL students achieve english proficiency in all levels of language acquisition. Professional learning will also center on Designated and Integrated ELD instructional best practices for supporting and maximizing EL student learning across all 7-12 grade level spans.	\$3,500.00	Yes
3.6	STAR Assessment	Utilize the STAR Renaissance Reading assessment to monitor EL student progress towards proficiency in English. The STAR assessment in reading will be administered four times throughout the school year. The data calibrated from the STAR Reading exam will be further utilized by ELD and ELA instructional staff to better serve the learning needs of all La Sierra EL students for student language acquisition efforts.	\$10,000.00	Yes

Goal Analysis [2022-23]

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

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

Due to changes in school leadership during the 22-23 school year, the NWEA assessment was not implemented for EL student progress monitoring. The STAR Renaissance Reading assessment will be utilized during the upcoming new school year to assess and progress monitor all La Sierra EL students respective language acquisition progress for student capacity building efforts in ELD and instructional planning. Based off the analysis of our 22 CDE dashboard data, it will be imperative that all of the action items listed under Goal # 3, continue

in implementation for the upcoming school year for student capacity building efforts in the area of English Language Development for all La Sierra EL students.

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.

All of the action items listed under Goal # 3 were implemented to their full capacity with relation to budget prognostications for student capacity building efforts. Action item # 3.6, (STAR Renaissance Reading in the amount of 5,000 dollars) was added in lieu of the NWEA assessment for ELA assessment. The STAR Reading assessment will be implemented for the upcoming school year for EL student progress monitoring. It is the goal of La Sierra to continue the implementation of these action items for student success for the upcoming school year ahead.

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

All of the action items contributed to the continued capacity building of the student learning and goal setting purposes for La Sierra. The continued implementation of these action items in the areas of English Language Arts and English Language Development will further ensure that La Sierra EL students continue to make academic gains in the area of English Language Arts for student and school improvement purposes.

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.

Due to changes in school leadership, the NWEA assessment was not administered during the 22-23 school year. The STAR Renaissance assessment will be utilized for EL student progress monitoring for the upcoming school year for EL student capacity building efforts.

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

Goals and Actions

Goal

Goal #	Description
4	All La Sierra High students will improve and increase their College and Career Readiness for Post-Secondary success by completing either the A-G requirements for CSU/UC admissions and/or earning a Career Technical Completer's Certificate and/or entering a post-secondary institution and/or scoring at standard on the ASVAB Assessment for Military Service or any combination of the aforementioned College and Career Readiness indicators for student goal setting.

An explanation of why the LEA has developed this goal.

Previous CDE Dashboard data for College/Career metrics revealed that La Sierra students need additional school support for successful preparation and entry into college and or the employment work-force sector. The continual expansion of college and career services will further ensure that all La Sierra students are prepared for successful post secondary avenues of career placement upon completion of their respective high school studies.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CDE Dashboard College Indicator	5.3% Prepared 57.9% Approaching 36.8% No Prepared	Data from CDE Dashboard Not Available until September of 2022. Updated Data - per CDE, no College/Career Indicator results were reported on 2022 Dashboard	Updated Data - per CDE, no College/Career Indicator results were reported on 2022 Dashboard		50% of LSMA Students Prepared 45% Approaching 5% Not Prepared
CTE Completer's Certificate	3% of CTE Students Earn CTE Completer's Certificate	Data Not Available until June 2022.	No CTE Completer data was made available by the CDE		50% of LSMA Students earn CTE Completer's Certificate

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			based from the 2022 Dashboard data.		
A-G Requirement Completion	6% Met A-G Requirements	11% Met A-G Requirements	9% Met A-G Requirements		30% of LSMA students meeting A-G Requirements
College Enrollment Upon Graduation from LSMA	20% Enrolling in College upon Graduation from LSMA	55% of LSMA Students are enrolled to attend College upon Graduation from LSMA	63% of LSMA Students are enrolled to attend College upon Graduation from LSMA		50% of LSMA students enrolling in College upon Graduation.
ASVAB Assessment Score	0% of LSMA Students Scored at Standard	23% of LSMA Students Scored at Standard	Still pending Spring 2023 data results.		50% of LSMA Students Score at Standard on the ASVAB

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Student Transition Specialist	The hiring of a Student Transition Specialist (STS). The role of the STS is to assist students in determining post-secondary plans, which includes transitioning to a post-secondary path to college, vocational training, Military Service, or work-force. The STS also helps students navigate meeting the A-G requirements in order to be prepared for college admission. Removed from this, the STS also assists students in the completion of credit recovery plans for student capacity building efforts for successful high school graduation. The STS also works with school administration in the implementation of student study teams for all 7-12 grade level spans for student improvement efforts.	\$95,295.00	Yes
4.2	College, Career and Counseling Center	The implementation of a College, Career and Counseling Center for La Sierra students. La Sierra will launch its College, Career and Counseling (CCC) Center, which will include offices for the Counselor	\$2,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		and STS. The CCC Center will provide a variety of resources for students to explore and gain knowledge regarding post-secondary options. It will also provide services for students and parents, such as College/University Application assistance, ASVAB analysis, FAFSA seminars and work force resources for La Sierra students and families. The (CCC) center will also be utilized for parent presentations to La Sierra middle school students and families regarding CTE and college and career pathways for student investigation and career exploration.		
4.3	CTE Pathways	Implement and expand CTE Course offerings. Currently La Sierra offers two CTE pathway programs in the areas of Media/Graphic Arts and Culinary Arts. La Sierra will be evaluating its current CTE pathways to ensure that all instructional and curriculum components are in the best formats possible towards ensuring that all participating students earn their respective CTE Completer's Certificate. Removed from these two pathways, La Sierra is also exploring options to expand and establish a Criminal Justice pathway for future instructional and student capacity building efforts.	\$195,000.00	Yes
4.4	Curriculum & Instructional Team	The establishing and creation of a La Sierra Curriculum and Instructional Team. The C&I team will work closely with school administration in the adoption of all school curriculum for all 7-12 grade level spans. The C&I team will also work in conjunction with school administrative staff in the development of internal school assessment plans and establishing of best instructional practices that can be utilized for school improvement purposes across all 7-12 grade levels. Lastly, the C&I team will work in partnership with the school administrative and instructional staff towards addressing and supporting respective student subgroups needs as it pertains to the needs of SED, EL, SPED and Foster/Homeless students for continual school efforts for the promulgation of student achievement.	\$0.00	No

Action #	Title	Description	Total Funds	Contributing
4.5	ASVAB Workshop	The implementation of ASVAB workshops. The CCC Center will conduct multiple ASVAB Workshops to prepare students for the ASVAB Assessment and to analyze the results with students upon completion of the exam. In addition, the CCC Center will work directly with our local Military Service recruiters with the administration of the ASVAB exam and exploring options for Military Service upon graduation from La Sierra High.	\$300.00	No
4.6	Professional Learning Opportunities	Provide professional learning opportunities for La Sierra staff to remain current on issues that directly affect our Foster and Homeless students. These professional trainings will be facilitated by the TCOE Foster Youth Services department.	\$4,000.00	Yes
4.7	After School Credit Recovery Program	Provide an after school credit recovery program for credit deficient students to earn additional credits after the school day to help designated students stay on track towards successful completion of high school within the traditional four-year span.	\$6,000.00	Yes

Goal Analysis [2022-23]

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

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

La Sierra is committed towards further expanding its CTE pathways for student engagement and learning. We are currently looking into establishing a Criminal Justice CTE pathway for the upcoming new school year for student instruction and career exploration. Based off the analysis of our 22 CDE dashboard data, it will be imperative that all of the action items listed under Goal # 4, continue in implementation for the upcoming school year for student capacity building efforts in the areas of College/Career readiness, CTE pathway development and supporting respective student subgroup learning needs.

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.

A new action item (4.7)- After School Credit Recovery program was established to address supporting students that are credit deficient for ensuring successful completion of high school within the traditional four years of study. The total costs for the implementation of the After

School Credit Recovery program is 6,000 dollars. It is the goal of La Sierra to continue the implementation of these action items for student success for the upcoming school year ahead.

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

All of the action items contributed to the continued capacity building of the student learning and goal setting purposes for La Sierra. The continued implementation of these action items will further ensure that La Sierra students continue to make academic gains in the areas of College/Career readiness and CTE pathway development for student and school improvement purposes.

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.

La Sierra is committed towards further expanding its CTE pathways for student engagement and learning. We are currently looking into establishing a Criminal Justice CTE pathway for the upcoming new school year for student instruction and career exploration.

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

Goals and Actions

Goal

Goal #	Description
5	La Sierra will create and maintain a safe environment that meets the academic, social and behavioral well being of all La Sierra students through the advent of educational partner collaboration for the establishing of strong student, familial and staff relationships for continual school improvement purposes.

An explanation of why the LEA has developed this goal.

The analysis of the recent 22 CDE Dashboard data demonstrates that La Sierra still needs to make significant improvements towards addressing and reducing student suspension and chronic absenteeism rates. Educational Partner meetings have further substantiated that redressing these areas through the advent of further refinement via the school's tiered structures of support will be of critical importance towards supporting at-promise students towards greater academic and social success.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CDE Dashboard Chronic Absenteeism Indicator	17.4% of La Sierra students are chronically absent in 2019	Data Not Available until June 2022 Updated Data - 27.9% of students chronically absent (2022 Dashboard)	N/A		4% of La Sierra students are chronically absent
CDE Dashboard Suspensions Indicator	23.2% of La Sierra students were suspended for at least one day in 2019	Data Not Available until June 2022 Updated Data - 23.1% of students suspended at least one day (2022 Dashboard)	N/A		5% of La Sierra students suspended for at least one day.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
School Climate Survey	Data skewed due to non-standardized administration of the survey.	Data Not Available until June 2022	N/A		95% of Students Feeling Strongly connected to LSMA.

Actions

Action #	Title	Description	Total Funds	Contributing
5.1	Military Home Room	The implementation and creation of a Military Home (MHR). The MHR will be conducted during 1st period each day, with each student assigned to a MHR class of 22 or less students. The MHR instructor is responsible for developing a culture of connectivity to La Sierra through team/classroom building activities, the review of school rules and norms and connecting with students and parents via the advent of teacher conferences throughout the school year. The MHR will also serve as a basis towards providing instruction to students in SEL content and in building student capacity regarding understanding military customs and courtesies.	\$134,900.00	Yes
5.2	MTSS Professional Network	The implementation of a MTSS Professional Network. The School Counselor and STS support team will engage in professional collaboration with the TCOE MTSS Professional Network to better develop frameworks of support that address and meet the unique academic, social and behavioral needs of all La Sierra Students across all 7-12 grade level spans.	\$4,000.00	Yes
5.3	Truancy Officer	The hiring of a site Truancy Officer. The Truancy Officer (TO) will work with school administration the attendance clerk, school registrar and Student Support Services team in the daily progress monitoring of students for all La Sierra 7-12 grade level spans. The Truancy Officer will carry out and implement interventions and legal discipline procedures to help support and reduce student chronic absenteeism.	\$83,430.00	Yes

Action #	Title	Description	Total Funds	Contributing
		The Truancy Officer will be directly responsible for implementing the SARB process, along with carrying out home visits and holding parent meetings with parents and school administrative staff to address and resolve student attendance issues.		
5.4	Attendance Clerk	The hiring of an Attendance Clerk. The attendance clerk will be responsible for managing and administering all attendance procedures and policies for all 7-12 grade level spans. The attendance clerk will work closely with school administrative staff and the Truancy Officer to establish systems of intervention and the promulgation of daily home contact to address and resolve student attendance issues for student and school improvement efforts.	\$34,587.00	Yes

Goal Analysis [2022-23]

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

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

A School SARB committee was established by the La Sierra Truancy Officer to conduct formal SARB meetings with parents and students to address student attendance issues for implementing individual student action plans towards reducing student chronic absenteeism across all 7-12 grade level spans at La Sierra. In analysis of our 22 CDE dashboard data, it will be imperative that all of the action items listed under Goal # 5, continue in implementation for the upcoming school year for student capacity building efforts in the areas of reducing chronic student absenteeism and student suspension rates. The implementation of the action items further ensures that La Sierra's Tiered Structures of Support continues to expand to address and support unique student academic and social needs for student betterment and achievement efforts.

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.

All of the action items listed under Goal # 5 with relation to budget prognostications and goal setting were implemented for school and student improvement purposes. It is the goal of La Sierra to continue the implementation of these action items for student success for the upcoming school year ahead.

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

All of the action items contributed to the continued capacity building of the student learning and goal setting purposes for La Sierra. The continued implementation of these action items will further ensure that La Sierra students continue to make significant gains in the areas of academics, behavior and attendance for the promulgation of student and school improvement purposes.

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.

A School SARB committee was established by the La Sierra Truancy Officer to conduct formal SARB meetings with parents and students to address student attendance issues for implementing individual student action plans towards reducing student chronic absenteeism across all 7-12 grade level spans at La Sierra. The goal of the SARB committee is to provide familial wrap around support for improving attendance and school relations for at-risk students and families.

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

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

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
472,720	\$77,154

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
52.21%	0.00%	\$0.00	52.21%

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

Required Descriptions

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

La Sierra Military Academy engaged all educational partners in the process of identifying the needs and circumstances of the Unduplicated Pupil (UP) groups, Socioeconomically Disadvantaged Groups (SED), English Learners (EL), and Foster Youth. Each action being implemented in the 2023-2024 LCAP serves as an identification for increasing or improving services as principally directed at providing for the needs of Unduplicated Pupils (UP). Through a process described in the Engaging Educational Partners section of this LCAP, the needs, conditions and circumstances of UP were identified. Data was analyzed and fiscal resources were calculated. Through this process, the 2023-2024 LCAP was developed to focus resources within these identified need areas to maximize positive outcome opportunities for UP students. Through this process of educational partner input and data analysis, outcomes evidenced that many non-UP also exhibited the same need, conditions and circumstances for student capacity building efforts. To more effectively and efficiently deliver needed support to UP and other students with identified needs, actions and services in the 2023-2024 LCAP will be implemented LEA-wide for the benefit of all students needing such support for student and school capacity building efforts.

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

La Sierra Military Academy through the process described in the previous narrative section, identified the needs of (Unduplicated Pupils) (UP's) to increase or improve services for these students. Based on information garnered via the data analysis sections coupled with input from the site's respective educational partners, action plans were developed to help support the development of UP students for continual student capacity building efforts. La Sierra has identified the following indicators for UP students and has promulgated the following action plans for the improvement of student services for UP student advancement efforts. Many foster youth, English learners and low-income students experience an array of challenges and are at a higher risk for trauma, dropping out of high school, lack of stability and significant mental health issues. As a result, La Sierra Military Academy prioritizes the needs for these students. The staff has identified the greater need for these student populations.

English Learners: Monitoring and coordination of the ELD program is critical to the successful implementation of a high quality instructional program designed for EL students. The implementation, monitoring and evaluation of the program will be the responsibility of the La Sierra Military Academy Principal, and School Counselor. The monitoring is to ensure that each English learner is placed in an appropriate program of instruction and that his/her progress is being monitored and tracked. In addition, on an annual basis, the La Sierra Military Academy Principal, and School Counselor will conduct an evaluation and audit to ensure that the English learner program is being implemented according to State and Federal mandate[s]. During this process, the Principal and School Counselor will ensure effective delivery of the instructional program for English learners by conducting classroom observations, either in person or virtually, and will provide feedback to staff members.

Low-Income Students: La Sierra Military Academy has strong relationships with community partners that support our low-income families and students. La Sierra Military Academy works collaboratively with Tulare County Office of Education's Student Health Services, Psychological Services and Behavioral Health Services on a variety of initiatives that support the mental health of the La Sierra Military

Academy community.

Foster Youth: La Sierra Military Academy Staff staff will provide services that support the educational needs of foster youth through collaboration with the Foster Youth Liaison.

Additional professional development and support services will include;

- *Provide trainings, professional development, and technical assistance opportunities for La Sierra Military Academy staff. Topics such Restorative Practices, Positive Behavior Interventions and Supports, Online teaching, suicide prevention, mental health stigma reduction, and other content specific trainings (Math, ELA, Science

- *Expansion and growth of our school-based wellness programs.

- *Focus on cultural competency and stigma reduction.

Our services for all unduplicated students will include the following:

- *Screening, assessing and implementation of mental health services

- *Additional technology including but not limited to, devices and personal WiFi

- *Development of a PBIS tiered system

- *Weekly individual student check in meetings
- *Increasing the professional development for all staff, including but not limited to, virtual trainings
- *Expansion of Counseling Center
- *Staff will provide additional learning supports after the school day
- *Intervention support will be provided by classroom teachers through an after school academic intervention program

La Sierra Military Academy has worked to implement a Multi-Tiered System (MTSS) framework that encompasses prevention strategies and problem solving action steps that can be implemented to improve the academic, behavioral and social emotional outcomes for students. The services outlined in the MTSS framework will promote increased levels of student achievement and support the emotional well being of our students. La Sierra Military Academy recognizes the importance of implementing a robust and rigorous academic program along with an MTSS framework of social emotional and mental health support. Through these actions and services delivered through the use of LCFF funds made available to increase or improve services for UP students, La Sierra is able to meet the Minimum Proportionality Percentage to increase or improve services for UP students for the 2023-2024 LCAP.

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.

La Sierra is a single school charter with an enrollment of over 55% Unduplicated Pupils. La Sierra High will utilize the Concentration Add-on funding to maintain staffing levels of personnel providing direct services to students. The following action goals are affiliated with the Concentration Add on Funding formula:

- Goal 1: Action Item 1.1
- Goal 2: Action Item 2.2
- Goal 3: Action Item 3.2
- Goal 3: Action Item 3.4
- Goal 3: Action Item 3.5
- Goal 4: Action Item 4.1
- Goal 4: Action Item 4.2
- Goal 4: Action Item 4.3
- Goal 4: Action Item 4.6
- Goal 5: Action Item 5.1
- Goal 5: Action Item: 5.2
- Goal 5: Action Item: 5.3
- Goal 5: Action Item: 5.4

After calculation to LCFF expenditures, there were no 2022-2023 Carryover funds available for the 2023-2024 school year.

--

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

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$614,762.00	\$70,000.00	\$2,000.00	\$88,750.00	\$775,512.00	\$680,212.00	\$95,300.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Classroom Libraries	English Learners Foster Youth Low Income	\$1,000.00				\$1,000.00
1	1.2	Vertical Alignment of ELA Curriculum & Instruction	All	\$0.00				\$0.00
1	1.3	Professional Learning	All		\$30,000.00			\$30,000.00
1	1.5	Writing Across the Curriculum	All	\$0.00				\$0.00
1	1.6	After School ELA Tutoring	All			\$2,000.00		\$2,000.00
2	2.1	Vertical Articulation of Mathematics Curriculum	All		\$9,000.00			\$9,000.00
2	2.2	Math Tutoring	English Learners Foster Youth Low Income	\$1,000.00				\$1,000.00
2	2.3	Professional Learning	All		\$3,000.00			\$3,000.00
3	3.2	Implement High Quality ELD Instruction	English Learners	\$100,000.00			\$50,000.00	\$150,000.00
3	3.4	ELD Curriculum	English Learners	\$3,000.00			\$3,500.00	\$6,500.00
3	3.5	Professional Learning Implementation	English Learners	\$1,000.00			\$2,500.00	\$3,500.00
3	3.6	STAR Assessment	English Learners Foster Youth Low Income	\$5,000.00			\$5,000.00	\$10,000.00
4	4.1	Student Transition Specialist	English Learners Foster Youth Low Income	\$95,295.00				\$95,295.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
4	4.2	College, Career and Counseling Center	English Learners Foster Youth Low Income	\$2,000.00				\$2,000.00
4	4.3	CTE Pathways	English Learners Foster Youth Low Income	\$175,000.00	\$20,000.00			\$195,000.00
4	4.4	Curriculum & Instructional Team	All	\$0.00				\$0.00
4	4.5	ASVAB Workshop	All	\$300.00				\$300.00
4	4.6	Professional Learning Opportunities	Foster Youth	\$2,000.00			\$2,000.00	\$4,000.00
4	4.7	After School Credit Recovery Program	English Learners Foster Youth Low Income		\$6,000.00			\$6,000.00
5	5.1	Military Home Room	English Learners Foster Youth Low Income	\$109,150.00			\$25,750.00	\$134,900.00
5	5.2	MTSS Professional Network	English Learners Foster Youth Low Income	\$2,000.00	\$2,000.00			\$4,000.00
5	5.3	Truancy Officer	English Learners Foster Youth Low Income	\$83,430.00				\$83,430.00
5	5.4	Attendance Clerk	English Learners Foster Youth Low Income	\$34,587.00				\$34,587.00

2023-24 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
905,335	472,720	52.21%	0.00%	52.21%	\$614,462.00	0.00%	67.87 %	Total:	\$614,462.00
								LEA-wide Total:	\$612,462.00
								Limited Total:	\$2,000.00
								Schoolwide Total:	\$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1	Classroom Libraries	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,000.00	
2	2.1	Vertical Articulation of Mathematics Curriculum				All Schools		
2	2.2	Math Tutoring	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,000.00	
3	3.2	Implement High Quality ELD Instruction	Yes	LEA-wide	English Learners	All Schools	\$100,000.00	
3	3.4	ELD Curriculum	Yes	LEA-wide	English Learners	All Schools	\$3,000.00	
3	3.5	Professional Learning Implementation	Yes	LEA-wide	English Learners	All Schools	\$1,000.00	
3	3.6	STAR Assessment	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$5,000.00	

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 (%)
4	4.1	Student Transition Specialist	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$95,295.00	
4	4.2	College, Career and Counseling Center	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$2,000.00	
4	4.3	CTE Pathways	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$175,000.00	
4	4.6	Professional Learning Opportunities	Yes	Limited to Unduplicated Student Group(s)	Foster Youth	All Schools	\$2,000.00	
4	4.7	After School Credit Recovery Program	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		
5	5.1	Military Home Room	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$109,150.00	
5	5.2	MTSS Professional Network	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$2,000.00	
5	5.3	Truancy Officer	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$83,430.00	
5	5.4	Attendance Clerk	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$34,587.00	

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$769,512.00	\$769,012.00

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	Classroom Libraries	Yes	\$1,000.00	1,000
1	1.2	Vertical Alignment of ELA Curriculum & Instruction	No		
1	1.3	Professional Learning	No	\$30,000.00	30,000
1	1.5	Writing Across the Curriculum	No		
1	1.6	After School ELA Tutoring	No	\$2,000.00	2,000
2	2.1	Vertical Articulation of Mathematics Curriculum	No	\$9,000.00	9,000
2	2.2	Math Tutoring	Yes	\$1,000.00	1,000
2	2.3	Professional Learning	No	\$3,000.00	3,000
3	3.2	Provide High Quality ELD Instruction	Yes	\$150,000.00	150,000
3	3.4	ELD Curriculum	Yes	\$6,500.00	6,500

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	3.5	Professional Learning	Yes	\$3,500.00	3,500
3	3.6	NWEA Assessment	Yes	\$10,000.00	9,500
4	4.1	Student Transition Specialist	Yes	\$95,295.00	95,295
4	4.2	College, Career and Counseling Center	Yes	\$2,000.00	2,000
4	4.3	CTE Pathways	Yes	\$195,000.00	195,000
4	4.4	C&I Team	No		0
4	4.5	ASVAB Workshop	No	\$300.00	300.00
4	4.6	Professional Learning	Yes	\$4,000.00	4,000
5	5.1	Military Home Room	Yes	\$134,900.00	134,900
5	5.2	MTSS Professional Network	Yes	\$4,000.00	4,000
5	5.3	Truancy Officer	Yes	\$83,430.00	83,430
5	5.4	Attendance Clerk	Yes	\$34,587.00	34,587

2022-23 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
	\$614,462.00	\$0.00	\$0.00	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	Classroom Libraries	Yes	\$1,000.00			
2	2.2	Math Tutoring	Yes	\$1,000.00			
3	3.2	Provide High Quality ELD Instruction	Yes	\$100,000.00			
3	3.4	ELD Curriculum	Yes	\$3,000.00			
3	3.5	Professional Learning	Yes	\$1,000.00			
3	3.6	NWEA Assessment	Yes	\$5,000.00			
4	4.1	Student Transition Specialist	Yes	\$95,295.00			
4	4.2	College, Career and Counseling Center	Yes	\$2,000.00			
4	4.3	CTE Pathways	Yes	\$175,000.00			
4	4.6	Professional Learning	Yes	\$2,000.00			
5	5.1	Military Home Room	Yes	\$109,150.00			
5	5.2	MTSS Professional Network	Yes	\$2,000.00			

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
5	5.3	Truancy Officer	Yes	\$83,430.00			
5	5.4	Attendance Clerk	Yes	\$34,587.00			

2022-23 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
1,064,918		0.00	0.00%	\$0.00	0.00%	0.00%	\$0.00	0.00%

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning (California *Education Code* [EC] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.
- **Meaningful Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (EC Section 52064[e][1]). Local educational partners possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.
- **Accountability and Compliance:** The LCAP serves an important accountability function because aspects of the LCAP template require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:
 - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (EC Section 52064[b][4-6]).
 - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (EC sections 52064[b][1] and [2]).
 - Annually reviewing and updating the LCAP to reflect progress toward the goals (EC Section 52064[b][7]).

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:

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

- a) Presented the local control and accountability plan to the parent advisory committee in accordance with Education Code section 52062(a)(1) or 52068(a)(1), as appropriate.
- b) If applicable, presented the local control and accountability plan to the English learner parent advisory committee, in accordance with Education Code section 52062(a)(2) or 52068(a)(2), as appropriate.

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

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

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

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

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

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

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

- Inclusion of a goal or decision to pursue a Focus Goal (as described below)
- Inclusion of metrics other than the statutorily required metrics
- Determination of the desired outcome on one or more metrics
- Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
- Inclusion of action(s) or a group of actions
- Elimination of action(s) or group of actions
- Changes to the level of proposed expenditures for one or more actions

- Inclusion of action(s) as contributing to increased or improved services for unduplicated services
- Determination of effectiveness of the specific actions to achieve the goal
- Determination of material differences in expenditures
- Determination of changes made to a goal for the ensuing LCAP year based on the annual update process
- Determination of challenges or successes in the implementation of actions

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

- **Focus Goal:** A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.
- **Broad Goal:** A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.
- **Maintenance of Progress Goal:** A Maintenance of Progress Goal includes actions that may be ongoing without significant changes and allows an LEA to track performance on any metrics not addressed in the other goals of the LCAP.

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Required Goals

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

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

- **Consistently low-performing student group(s) goal requirement:** An LEA meeting the consistently low-performing student group(s) criteria must include a goal in its LCAP focused on improving the performance of the student group or groups that led to the LEA’s eligibility for Differentiated

Assistance. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, this student group or groups. An LEA required to address multiple student groups is not required to have a goal to address each student group; however, each student group must be specifically addressed in the goal. This requirement may not be met by combining this required goal with another goal.

- **Goal Description:** Describe the outcomes the LEA plans to achieve to address the needs of, and improve outcomes for, the student group or groups that led to the LEA's eligibility for Differentiated Assistance.
- **Explanation of why the LEA has developed this goal:** Explain why the LEA is required to develop this goal, including identifying the student group(s) that lead to the LEA being required to develop this goal, how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the student group(s), and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes identified in the goal description.

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

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

Measuring and Reporting Results:

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

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

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

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

Data Entry Table

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

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

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

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

Percentage. This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming LCAP year.

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

- 6. Estimated Actual LCFF Supplemental and Concentration Grants
 - This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- 4. Total Planned Contributing Expenditures (LCFF Funds)
 - This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)

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

LCFF Carryover Table

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

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

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

California Department of Education
January 2022

**TULARE COUNTY OFFICE OF EDUCATION
BOARD ENCLOSURE FORM**

SUBMITTED BY:

Jody Arriaga, Director
Internal Business Services

SUBJECT:

Presentation of the 2023-2024 Proposed Budget for Tulare County Office of Education
The proposed budget is available for inspection at the Tulare County Office of Education
Business Office - 6200 S. Mooney Blvd., Visalia beginning May 5, 2023

DESCRIPTION/SUMMARY:

The purpose of reviewing the budget prior to the adoption is to give the Board the opportunity to look at the budget in detail and ask any questions that arise. Staff will be available to answer questions during and after the presentation.

FINANCING:

N/A

**RECOMMENDATION:
INFORMATION ONLY**

**TULARE COUNTY OFFICE OF EDUCATION
BOARD ENCLOSURE FORM**

SUBMITTED BY:

Fernie Marroquin, Ed.D., Assistant Superintendent
Business Services

SUBJECT:

Public Hearing on the Proposed Budget 2023-2024 for the Tulare County Office of Education

The proposed budget is available for inspection at the Tulare County Office of Education
Business Office - 6200 S. Mooney Blvd., Visalia beginning May 5, 2023

DESCRIPTION/SUMMARY:

Education Code sections 42103 and 42127 require that the Board hold a public hearing to allow for public input on the Tulare County Office of Education budget, prior to adoption of the budget. The Board is scheduled to adopt the budget on June 14, 2023. The budget must be adopted by July 1 each year.

FINANCING:

N/A

RECOMMENDATION:

INFORMATION ONLY

**TULARE COUNTY OFFICE OF EDUCATION
BOARD ENCLOSURE FORM**

SUBMITTED BY:

Jeff Ramsay, Director, General Services

SUBJECT:

Seeking approval of the resolution acknowledging that the remaining School Facility Program bond authority is currently exhausted.

DESCRIPTION/SUMMARY:

The Tulare County Office of Education has eligibility for new construction and modernization projects and desires to apply for state funding under the Leroy F. Greene School Facilities Act of 1998. Fund under the current bond authority are exhausted and the project will be placed on the "Applications Received Beyond Bond Authority List".

FINANCING:

None

RECOMMENDATION:

It is recommended that the resolution be adopted.

TULARE COUNTY OFFICE OF EDUCATION RESOLUTION NO. 22/23-24
STATE BUILDING FUNDS APPLICATION

Whereas, the TULARE COUNTY OFFICE OF EDUCATION has eligibility for new construction and modernization projects and desires to apply for state funding under the Leroy F. Greene School Facilities Act of 1998 (Chap. 12.5, Part 10, Div. 1, commencing with Section 17070.10, et seq., of the Education Code) for the following projects

1. Dinuba High School SFP project #50/10546-00-031

; And

Whereas, the Board of Trustees of the Tulare County Office of Education has decided to apply to the State School Building Program for State funds; and

Whereas, the Board of Education ("School Board") has determined that school facilities within the Tulare County Office of Education (the "District"), within Tulare County need to be constructed or modernized; and

Whereas, the Board of Trustees has reviewed the application for submittal to the Office of Public School Construction;

Now, therefore be it hereby resolved by the Board of Trustees of the Tulare County Office of Education, as follows:

Whereas, the State Allocation Board (SAB) has established an "Applications Received Beyond Bond Authority List" for projects that have been received.

Pursuant to title 2, Code of California Regulations section 1859.95.1, the School Board of the Tulare County Office of Education hereby acknowledges the following:

1. That the statements set forth in the application and supporting documents are true and correct to the best of our knowledge and belief;
2. That Mr. Tim Hire, County Superintendent of Schools, is hereby designated as District Representative of the District and is hereby authorized and directed to file, on behalf of the District, such applications with the State Allocation Board;
3. That the District agrees to pay its match of the total costs of the project, unless the District qualifies for financial hardship funding, of which the District may only have to pay a portion or none of its share;
4. That the District certifies that the exact plans and specifications (P & S) for the project will be approved by DSA and CDE prior to requesting final apportionment.
5. The school board acknowledges that the remaining School Facility Program bond authority is currently exhausted for the funds being requested on this application;
6. The school board acknowledges that the State of California is not expected nor obligated to provide funding for the project and the acceptance of the application does not provide a guarantee of future State funding;

7. The school board acknowledges that any potential future State bond measures for the School Facility Program may not provide funds for the application being submitted;
8. The school board acknowledges that criteria (including, but not limited to, funding, qualifications, and eligibility) under a future State school facilities program may be substantially different than the current School Facility Program. The district's approved application may be returned;
9. The school board acknowledges that they are electing to commence any pre-construction or construction activities at the district's discretion and that the State is not responsible for any pre-construction or construction activities;
10. The school board acknowledges that, if bond authority becomes available for the Board to provide funding for the submitted application, the School District must apply for financial hardship status, when applicable.

* * * * *

THE FOREGOING RESOLUTION was adopted upon motion by Trustee _____, seconded by Trustee _____, at a regular meeting held on May 10, 2023, by the following vote:

AYES: _____
NOES: _____
ABSENT: _____

I, Tim Hire, ex-officio secretary of the Tulare County Board of Education, do hereby certify that the foregoing Resolution was duly passed and adopted by said Board, at an official and public meeting thereof, this 10th day of May 2023.

Tim Hire, Ex-Officio Secretary,
Tulare County Board of Education

**TULARE COUNTY OFFICE OF EDUCATION
BOARD ENCLOSURE FORM**

SUBMITTED BY:

Jeff Ramsay, Director, General Services

SUBJECT:

Seeking approval of the resolution adopting bridge financing for the Dinuba H.S. classroom state building funds application.

DESCRIPTION/SUMMARY:

Special Services is planning to construct a classroom on the new Dinuba High School Campus and a funding application has been submitted to the State. Bridge financing is required to move forward with the project while there are no State funds available.

FINANCING:

Funding out of 010-90180 to be repaid once State funds are available

RECOMMENDATION:

It is recommended that the resolution be adopted.

RESOLUTION No. 22/23-25
BEFORE THE BOARD OF TRUSTEES OF THE
TULARE COUNTY OFFICE OF EDUCATION
TULARE COUNTY, CALIFORNIA

In the Matter of Bridge Financing)	RESOLUTION ADOPTING BRIDGE
For the Dinuba High School)	FINANCING FOR STATE BUILDING
Modular Classroom)	FUNDS APPLICATION
<hr/>		

WHEREAS, the TULARE COUNTY OFFICE OF EDUCATION SCHOOL DISTRICT has eligibility for new construction and modernization projects and has applied for state funding under the Leroy F. Greene School Facilities Act of 1998 (Chap. 12.5, Part 10, Div. 1, commencing with Section 17070.10, et seq., of the Education Code) for the following projects

1. Dinuba High School project #50/10546-00-031; and

WHEREAS, Whereas, the Board of Trustees of the Tulare County Office of Education School District has applied to the State School Building Program for State funds; and

WHEREAS, the California State Allocation Board has approved an unfunded approval for the design funding of this project under the financial hardship provisions of Section 1859.81; and

WHEREAS, the State Allocation Board has approved regulations allowing the District to seek bridge financing while there are no State funds available;

NOW, THEREFORE, the Board of Trustees of the Tulare County Office of Education finds, determines, and orders as follows:

1. The Tulare County Office of Education authorizes the Superintendent, Mr. Tim Hire, to request Bridge Financing approval from the Office of Public School Construction. This will allow the District to move forward with their SAB approved project.
2. The District intends to bridge finance by utilizing interfund borrowing from Fund 010-90180 not to exceed \$1,200,000 or the amount required by bid (whichever is greater) in accordance with OPSC guidelines and Education Code requirements. It is understood that the District will provide detailed General Ledger documentation of the transaction(s).
3. Once State funding is released for the previously apportioned or unfunded SFP projects, the district must utilize the State SFP grant funding to retire the bridge financing debt and/or repay the interfund transfer within 60 calendar days of receiving the State funding.
4. The district must submit documentation showing the debt has been retired. This document would include the following:

- The Detail General Ledger which documents the transaction; and
- School Board resolution or School Board minutes authorizing the debt retirement.

* * * * *

THE FOREGOING RESOLUTION was adopted upon motion by Trustee _____, seconded by Trustee _____, at a regular meeting held on May 10, 2023, by the following vote:

AYES: _____
 NOES: _____
 ABSENT: _____

I, Tim Hire, ex-officio secretary of the Tulare County Board of Education, do hereby certify that the foregoing Resolution was duly passed and adopted by said Board, at an official and public meeting thereof, this 10th day of May 2023.

 Tim Hire, Ex-Officio Secretary,
 Tulare County Board of Education