

LCFF Budget Overview for Parents

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

CDS Code: 06-10066

School Year: 2022-23

LEA contact information:

Charles Wayman

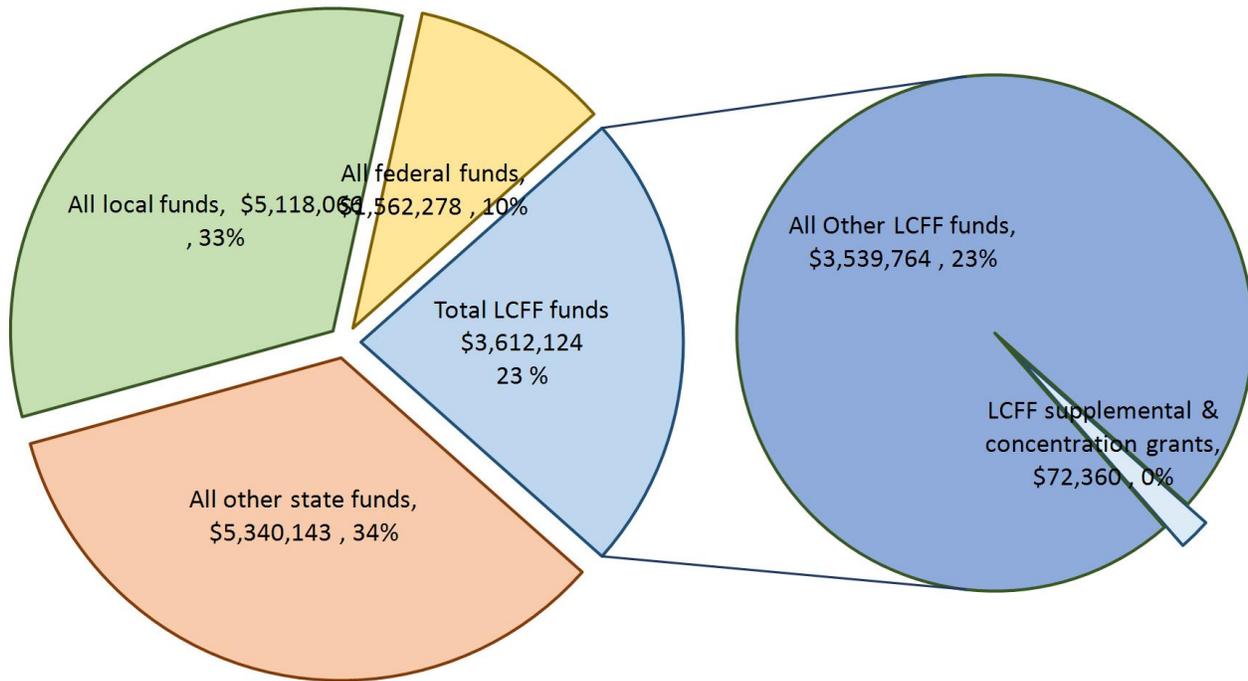
Deputy Superintendent-Student Services

(530) 473-1350 x 10806

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 2022-23 School Year

Projected Revenue by Fund Source



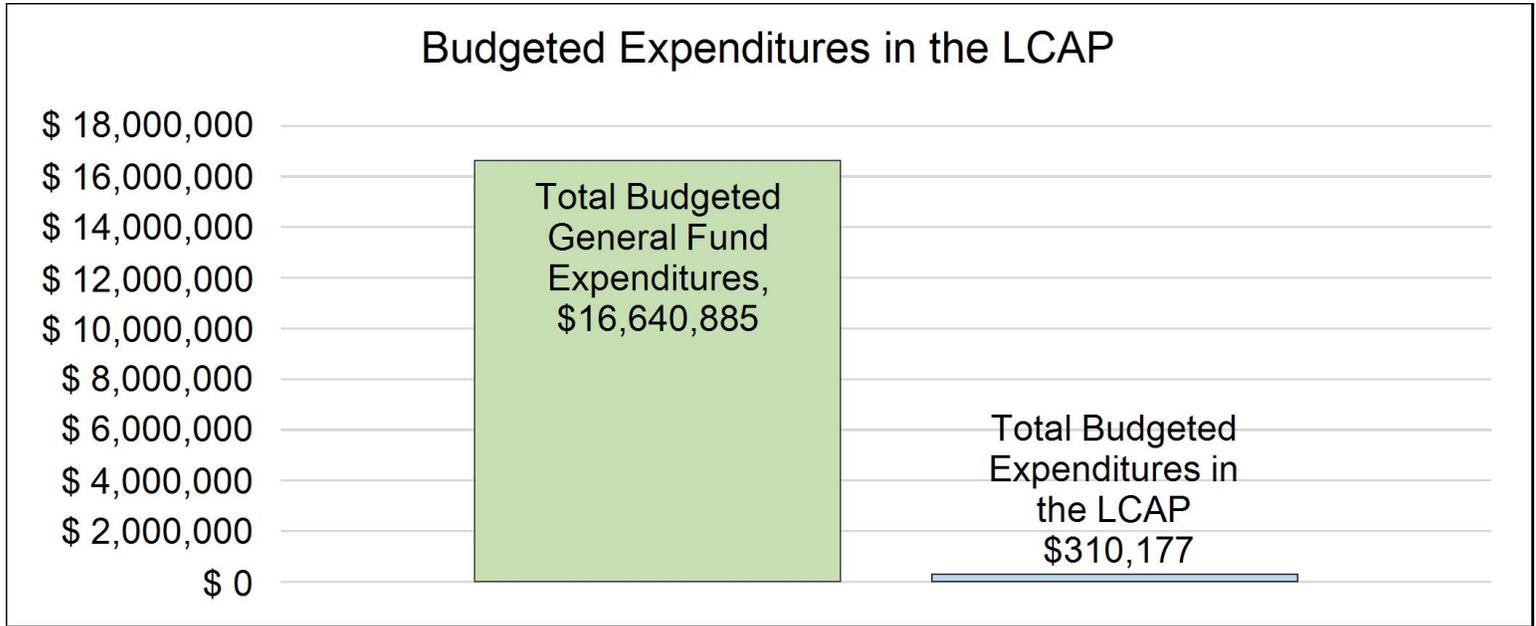
This chart shows the total general purpose revenue Colusa County Office of Education expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Colusa County Office of Education is \$15,632,611, of which \$3612124 is Local Control Funding Formula (LCFF), \$5340143 is other state

funds, \$5118066 is local funds, and \$1562278 is federal funds. Of the \$3612124 in LCFF Funds, \$72360 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 Colusa County Office of Education plans to spend for 2022-23. 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: Colusa County Office of Education plans to spend \$16,640,885 for the 2022-23 school year. Of that amount, \$310,177 is tied to actions/services in the LCAP and \$16,330,708 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

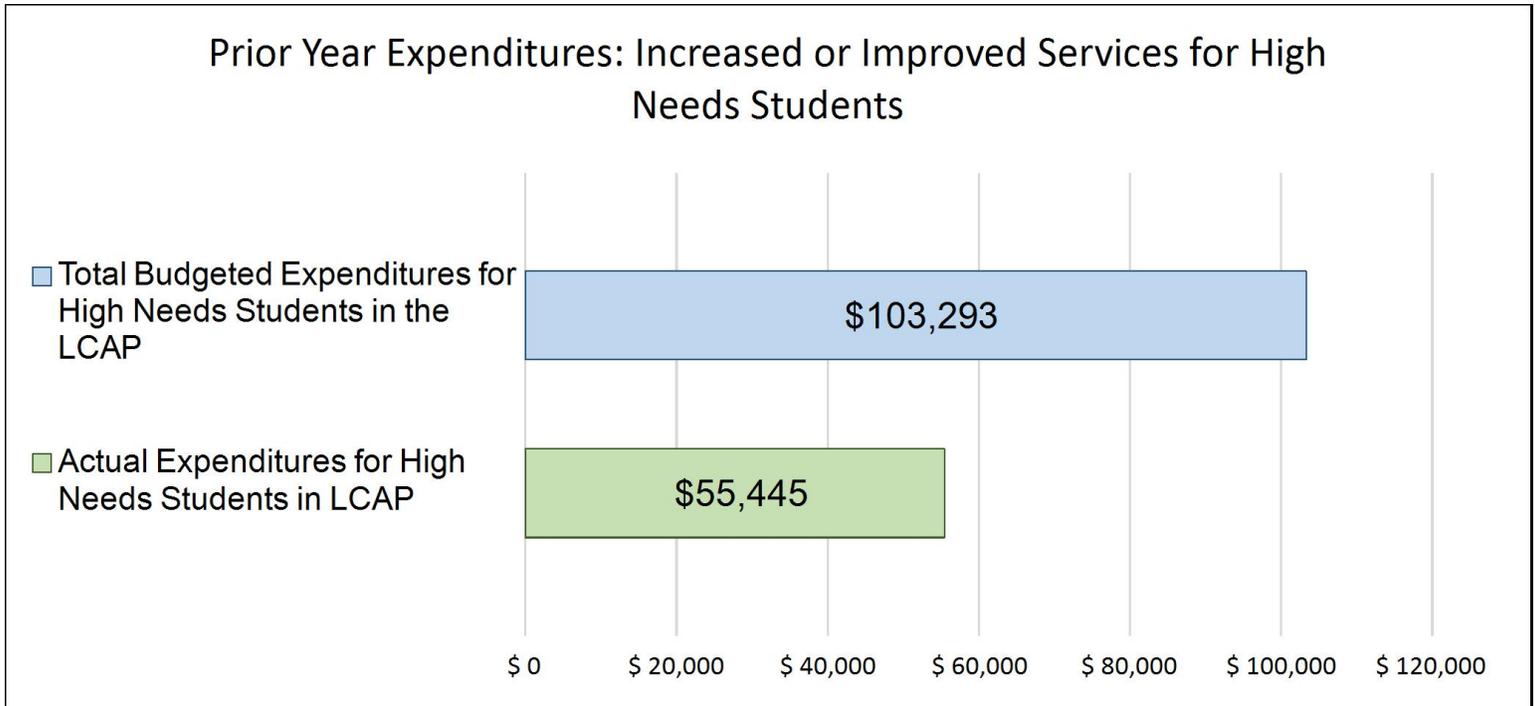
Expenditures not included in the LCAP are Special Education for all school districts in Colusa County, multiple Federal, State and Local Grants serving students throughout Colusa County and the Administrative Offices.

Increased or Improved Services for High Needs Students in the LCAP for the 2022-23 School Year

In 2022-23, Colusa County Office of Education is projecting it will receive \$72,360 based on the enrollment of foster youth, English learner, and low-income students. Colusa County Office of Education must describe how it intends to increase or improve services for high needs students in the LCAP. Colusa County Office of Education plans to spend \$72,687 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 2021-22



This chart compares what Colusa 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 Colusa 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 2021-22, Colusa County Office of Education's LCAP budgeted \$103293 for planned actions to increase or improve services for high needs students. Colusa County Office of Education actually spent \$55445 for actions to increase or improve services for high needs students in 2021-22.

Supplement to the Annual Update to the 2021–22 Local Control and Accountability Plan

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Colusa County Office of Education	Lorilee Niesen, Director of Educational Services	lniesen@ccoe.net 5304731350

California’s 2021–22 Budget Act, the federal American Rescue Plan Act of 2021, and other state and federal relief acts have provided local educational agencies (LEAs) with a significant increase in funding to support students, teachers, staff, and their communities in recovering from the COVID-19 pandemic and to address the impacts of distance learning on students. The following is a one-time mid-year report to the local governing board or body and educational partners related to engagement on, and implementation of, these Acts.

A description of how and when the LEA engaged, or plans to engage, its educational partners on the use of funds provided through the Budget Act of 2021 that were not included in the 2020–21 Local Control and Accountability Plan (LCAP).

Educational Partners were provided with an update of expenditures at the LCAP Educational Partner meeting on January 20, 2022 and were asked for input regarding future LCFF monies. Those in attendance were also provided an update on each goal, action, metric and expenditure that relates to CCOE's Local Control Accountability Plan. The LCAP for 2021-22 includes the current funding and no changes have been made. The Colusa County Office of Education did not receive any additional funds provided through the Budget Act of 2021, such as ESSER III or Concentration Grant Add-on Funds, but did receive funds from the American Rescue Plan for our Homeless Student Population. These funds as well as all services to homeless are discussed monthly at the District Liaison Meetings hosted by our Prevention Services Team. The Educational Partners at the District Liaison Meetings include the district liaison from each of the four districts, and representatives from CCOE Children's Services and SELPA Departments. Each month presenters are invited to these meetings to share resources that benefit students. Presenters usually represent community agencies such as the Department of Health and Human Services, Behavioral Health, etc. The continued engagement of all partners is a priority at CCOE.

A description of how the LEA used, or plans to use, the additional concentration grant add-on funding it received to increase the number of staff who provide direct services to students on school campuses with an enrollment of students who are low-income, English learners, and/or foster youth that is greater than 55 percent.

Not Applicable as Colusa County Office of Education received no additional Concentration Grant add-on funds.

A description of how and when the LEA engaged its educational partners on the use of one-time federal funds received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on pupils.

Colusa County Office of Education had received monies from the CARES Act- GEER I funding to support the purchase of PPE and Testing to ensure student safety. Educational Partners provided input through the review of the CCOE Comprehensive Safety Plan and the COVID-19 Addendum to the Plan. No additional federal monies have been received to support recovery from the COVID-19 Pandemic at this time.

A description of how the LEA is implementing the federal American Rescue Plan Act and federal Elementary and Secondary School Emergency Relief expenditure plan, and the successes and challenges experienced during implementation.

Colusa County Office of Education did not received any ESSER III funds in 2021. It did receive almost \$12,000 in ARP I Funds to support homeless students. As of this date, only \$492 of the ARP I funds have been expended on the purchase of materials for outreach efforts.. While Prevention Services Staff are hoping to participate in more outreach to educate homeless students and their families, the purchase of materials to explain the rights of homeless students is a necessary expense. Prevention Services Staff meets monthly with other district liaisons to discuss better ways to serve the homeless population. With COVID-19, it has been a challenge expending the monies as outreach has been limited due to lack of events, or access to students.

A description of how the LEA is using its fiscal resources received for the 2021–22 school year in a manner that is consistent with the applicable plans and is aligned with the LEA’s 2021–22 LCAP and Annual Update.

Colusa County Office of Education is expending its fiscal resources according to the goals, actions and services outlined in the 2021-22 LCAP. While there is no ESSER III Expenditure Plan to align the LCAP to, one can see a through line between the school's SARC and LCAP. CCOE also takes into consideration the safety and well-being of students and staff by referencing and updating its Comprehensive Safety Plan as needed. The LCAP Executive Summary presented to the CCOE Board of Education on February 9, 2022 outlines the current status of the 2021-22 LCAP and also charts the path of what actions and services still need to be addressed.

Instructions for the Supplement to the Annual Update for the 2021–22 Local Control and Accountability Plan Year

For additional questions or technical assistance related to the completion of the Supplement to the Annual Update to the 2021–22 Local Control and Accountability Plan (LCAP), 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

California’s 2021–22 Budget Act, the federal American Rescue Plan Act of 2021, and other state and federal relief acts have provided local educational agencies (LEAs) with a significant increase in funding to support students, teachers, staff, and their communities in recovering from the COVID-19 pandemic and to address the impacts of distance learning on students. Section 124(e) of Assembly Bill 130 requires LEAs to present an update on the Annual Update to the 2021–22 LCAP and Budget Overview for Parents on or before February 28, 2022, at a regularly scheduled meeting of the governing board or body of the LEA. At this meeting, the LEA must include all of the following:

- The Supplement to the Annual Update for the 2021–22 LCAP (2021–22 Supplement);
- All available mid-year outcome data related to metrics identified in the 2021–22 LCAP; and
- Mid-year expenditure and implementation data on all actions identified in the 2021–22 LCAP.

When reporting available mid-year outcome, expenditure, and implementation data, LEAs have flexibility to provide this information as best suits the local context, provided that it is succinct and contains a level of detail that is meaningful and accessible for the LEA’s educational partners.

The 2021–22 Supplement is considered part of the 2022–23 LCAP for the purposes of adoption, review, and approval, and must be included with the LCAP as follows:

- The 2022–23 Budget Overview for Parents
- The 2021–22 Supplement
- The 2022–23 LCAP
- The Action Tables for the 2022–23 LCAP
- The Instructions for the LCAP Template

As such, the 2021–22 Supplement will be submitted for review and approval as part of the LEA’s 2022–23 LCAP.

Instructions

Respond to the following prompts, as required. In responding to these prompts, LEAs must, to the greatest extent practicable, provide succinct responses that contain a level of detail that will be meaningful and accessible for the LEA’s educational partners and the broader public and must, to the greatest extent practicable, use language that is understandable and accessible to parents.

In responding to these prompts, the LEA has flexibility to reference information provided in other planning documents. An LEA that chooses to reference information provided in other planning documents must identify the plan(s) being referenced, where the plan(s) are located (such as

a link to a web page), and where in the plan the information being referenced may be found.

Prompt 1: *“A description of how and when the LEA engaged, or plans to engage, its educational partners on the use of funds provided through the Budget Act of 2021 that were not included in the 2020–21 Local Control and Accountability Plan (LCAP).”*

In general, LEAs have flexibility in deciding what funds are included in the LCAP and to what extent those funds are included. If the LEA received funding through the Budget Act of 2021 that it would have typically included within its LCAP, identify the funds provided in the Budget Act of 2021 that were not included in the LCAP and provide a description of how the LEA has engaged its educational partners on the use of funds. If an LEA included the applicable funds in its adopted 2021–22 LCAP, provide this explanation.

Prompt 2: *“A description of how LEA used, or plans to use, the concentration grant add-on funding it received to increase the number of staff who provide direct services to students on school campuses with an enrollment of students who are low-income, English learners, and/or foster youth that is greater than 55 percent.”*

If LEA does not receive a concentration grant or the concentration grant add-on, provide this explanation.

Describe how the LEA is using, or plans to use, the concentration grant add-on funds received consistent with California *Education Code* Section 42238.02, as amended, to increase the number of certificated staff, classified staff, or both, including custodial staff, who provide direct services to students on school campuses with greater than 55 percent unduplicated pupil enrollment, as compared to schools with an enrollment of unduplicated students that is equal to or less than 55 percent.

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

Prompt 3: *“A description of how and when the LEA engaged its educational partners on the use of one-time federal funds received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on pupils.”*

If the LEA did not receive one-time federal funding to support recovery from the COVID-19 pandemic and the impacts of distance learning on students, provide this explanation.

Describe how and when the LEA engaged its educational partners on the use of one-time federal funds it received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on students. See the COVID-19 Relief Funding Summary Sheet web page (<https://www.cde.ca.gov/fq/cr/relieffunds.asp>) for a listing of COVID-19 relief funding and the Federal Stimulus Funding web page (<https://www.cde.ca.gov/fq/cr/>) for additional information on these funds. The LEA is not required to describe engagement that has taken place related to state funds.

Prompt 4: *“A description of how the LEA is implementing the federal American Rescue Plan Act and federal Elementary and Secondary*

School Emergency Relief expenditure plan, and the successes and challenges experienced during implementation.”

If an LEA does not receive ESSER III funding, provide this explanation.

Describe the LEA’s implementation of its efforts to maintain the health and safety of students, educators, and other staff and ensure the continuity of services, as required by the federal American Rescue Plan Act of 2021, and its implementation of the federal Elementary and Secondary School Emergency Relief (ESSER) expenditure plan to date, including successes and challenges.

Prompt 5: “A description of how the LEA is using its fiscal resources received for the 2021–22 school year in a manner that is consistent with the applicable plans and is aligned with the LEA’s 2021–22 LCAP and Annual Update.”

Summarize how the LEA is using its fiscal resources received for the 2021–22 school year to implement the requirements of applicable plans in a manner that is aligned with the LEA’s 2021–22 LCAP. For purposes of responding to this prompt, “applicable plans” include the Safe Return to In-Person Instruction and Continuity of Services Plan and the ESSER III Expenditure Plan.

California Department of Education
November 2021

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
Colusa County Office of Education	Charles Wayman Deputy Superintendent-Student Services	cwayman@ccoe.net (530) 473-1350 x 10806

Plan Summary [2022-23]

General Information

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

Colusa County, nestled in the northern part of California just 70 miles from the state capitol is a rural farming community that is a large contributor to the state’s agricultural production. Rice, almonds and processing tomatoes represent the top three commodities over the span of 1,156 square miles. With a populous of only 21,547 people, a focus on agriculture and the county being ranked 18th in Agricultural Production in California, it would appear the unemployment rate would be low. Unfortunately, Colusa County consistently has one of the highest unemployment rates in the state with rates fluctuating from 15-21%. In addition, with a large population of agricultural workers in the county needed to support the production of the agricultural crops, many families are migratory.

One of the county’s top employer is the Colusa County Office of Education (CCOE). CCOE employs 260 people representing multiple departments including Administrative Services, Business Services, Children’s Services, Educational Services, Human Resources, Special Education and Technology Services. While program titles represent each department, it is important to note that the CCOE Special Education department provides the administration and oversight of the Coastal Buttes Academy, a school dedicated to fostering student growth using a full continuum of educationally beneficial services designed to support student success in the least restrictive environment. Located at the same facility as Special Education, the Educational Services Department is responsible for: a plethora of grants; Prevention Services programs; differentiated assistance to the four local districts; the Colusa County Adult School; and provides the management and oversight of the S. William Abel Academy (SWAA).

The S. William Abel Academy, which was previously referred to as the S. William Abel Community School, is a county community school providing academic and social emotional services for students that are expelled, deemed “At-Promise”, or are placed based on parental choice. The school received WASC accreditation in 2018-19 and is in the midst of preparing its Self-Study for an accreditation team visit in March of 2023. SWAA is located in Williams and serves students in 7-12th grades. The enrollment numbers for SWAA continually fluctuate due to expulsion numbers, school referrals, graduates, the successful transition of students back to their home districts and the transiency of the student population. In 2018-19, 41 students were served by SWAA. 2019-20 showed a decline in enrollment to 23 students. In 2021-22,

numbers reflected enrollment at 17 students but currently 13 are still enrolled. Of those 13 students still enrolled (11 reported on Cal Pads reporting day, October 2021) 2021-22 SWAA demographics as of June 2022, reveal that 85% of SWAA students are low-income, 31% of SWAA students are English Learners, and 8% of the SWAA population represent foster youth. These declining enrollment numbers represent students transitioning back to their home districts, 8 students receiving their high school diplomas in 2018-19, 4 graduating in 2019-20 and 4 graduates in 2021-22. With the COVID-19 Pandemic, and the mere fact that schools were scrambling and trying to survive from March 2020 when the pandemic hit, along with fewer expulsions, enrollment numbers continue to be less than in previous years. SWAA is considered a DASS (Dashboard Alternative School Status) School and with numbers in each subgroup being less than 10, it does not report student data to the California Dashboard. Regardless of the size of enrollment, SWAA continues to provide all students with an individualized learning plan to meet their individual needs, and the social emotional support necessary to ensure success. While all students receive services, the small student population does represent all of the various subgroups of foster youth, McKinney-Vento students, English learners, economically-disadvantaged students, Special Education students, Migrant various ethnicities, youth on probation, and students that are extremely credit-deficient.

With a small county office and a small school, this translates to employees wearing many hats. For example, the Director of Educational Services serves as the Principal for SWAA, the sole administrator of the Colusa County Adult School, the LEA CAASPP Coordinator, the Farm to School Administrator, the LCAP writer, the WASC Accreditation lead and writer, provider of oversight of numerous grants and budgets, grant writer and all other duties as assigned. The positive side to staff wearing many hats allows the seamless transition of students to the adult school, the collaboration with the small number of teachers on staff, and the coherence of the writing of the SARC, WASC Report, Local performance Indicators and the LCAP. In previous years, the Assistant Superintendent of Educational Services also played a key role in supporting the students at SWAA but this position has since been eliminated.

Small student numbers and a small staff is not reflective of the support and services that SWAA students receive. Even though the LEA attempts to apply for Title I, Title III, and other program funds, the small enrollment results in minimal amounts being awarded when compared to the time necessary to complete the required documents for compliance. Even though 31% of the student population are English Learners and Title III funds are not received, the Educational Services Team continues to provide all communications in both English and Spanish. Individualized Learning Plan (ILP) meetings held every six weeks, college courses offered to students at the adjacent Woodland Community College Campus, counselor support, options for Independent Study, free meals and free daily transportation to and from school are just a few of the perks for SWAA students. Small student numbers have allowed the school to remain open during the turbulent times of COVID-19. The ability to collaborate with the Colusa County Public Health, Probation and Behavioral Health Departments, Department of Health and Human Services, Woodland Community College, the Sheriff's Department and Williams Police Department result in students being supported by community agencies and an extension of services available. The location of the S. William Abel Academy is the CCOE Education Village, which fittingly describes the approach the county office takes to serving its students.

Reflections: Successes

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

Some of the successes achieved by the S. William Abel Academy includes:

- 16 students graduating from S. William Abel Academy in the last two years
- 3 students graduating as 11th graders
- WASC Accreditation Status
- Development of additional CTE experience in Certified Nursing Assisting for SWAA students
- 100 % of students participated in the 2020-21 Summer School Academy
- Field trips were provided to a local rice mill; a wildlife refuge, a golf facility and an end of the year trip was earned by students of SWAA for positive behavior.
- During the first week of school, a Back to School BBQ was held for students and parents. This event was the most attended event during the course of the year. Parents and students enjoyed barbecuing, sharing stories of their summer and getting to know the other students of the school.
- Board and Superintendent policies regarding Suicide prevention were updated in 2021-22. Also updated were the policies regarding students experiencing Homelessness, their rights and the resources available.

Prevention Services Personnel hosted seven different "We are Family" parent Engagement Night activities. In September 2021, the focus was a meet and greet session. October 6, 2021 session focused on tobacco use prevention and education. November 3, 2021 the topic was coping with stress and depression. January 19, 2022 highlighted attendance intervention and communication strategies. February 16's session provided tips regarding self care. The March 2, Taste and Teach (making healthy choices) was hosted by the Farm to School Lab Supervisor who oversees the garden beds with the students of SWAA. April 6, 2022 concluded the year with a session for parents to better understand IEP and 504's, which was hosted by the Special Education Department. Flyers were provided to parents at the beginning of the school year and parents were contacted to participate, but attendance still remained low for SWAA parents.

There were no student expulsions in 2021-22. Local surveys reflected that SWAA continues to build trusting and respectful relationships with its partners and families and sustain them. Local indicators also reflect that SWAA is implementing and sustaining coordinated instruction and establishing ongoing collaboration and policy development for transparent referrals. In addition, Prevention Services coordination of services has resulted in full implementation and sustainability of providing information and assistance to LEAs regarding the educational needs of foster youth and those students experiencing homelessness.

SWAA Students participated in SWAT (Students Working Again Tobacco) Trainings at local elementary schools with Prevention Services Personnel.

An instructional assistant was hired during the course of the year to provide support to students in the classroom and she also served as the transportation assistant as well.

Since there was no dashboard data available in 2021-22 and SWAA students are not reflected in dashboard data due to the small population of students, Exact Path diagnostic testing was conducted successfully for three quarters. The first two quarters represented an increase in growth in SWAA student scores in ELA and Mathematics, but third quarter test results revealed a plateau of scores. Implementing MAP assessments in the fall of 2022 will help provide a better measure of student data as well as student growth.

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.

The 2020-21 focus area for improvement based on local indicator self-evaluation was to include parent engagement opportunities. Collaboration with the Prevention Services Team established the “We are Family” themes to provide parents engaging experiences on a monthly basis in 2021-22. While the opportunities were presented to parents, few parents participated in the activities. Revamping the current parent engagement activities to engage parents still remains an identified need.

The self-reflection tool also identified the need to update curriculum based on state standards and frameworks and still needs to be addressed. This was also identified as a need in the WASC Visiting Team recommendations and will need to be addressed prior to the scheduled WASC visit in March of 2023.

2019 Dashboard data showed the S. William Abel Academy in red for suspension rates. Needing to make changes to redirect student behavior, SWAA used a variety of MTSS strategies including a student incentive program and a PRIDE store for students to redeem tickets for positive behavior. The PRIDE Store and student incentives will continue to be offered and staff training in MTSS has been scheduled for 2022-23.

LCAP Highlights

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

This year’s LCAP continues its focus on curriculum and assessment to align curriculum with the most recent standards and frameworks. While some curriculum was piloted, new curriculum will be purchased in 2022-23. In addition, CCOE and SWAA Administration will be participating in a Northern California Community of Practice and Learning Acceleration Grant with Lake County and Northern California Schools, focusing on Mathematics and the implementation of the new math standards and frameworks. This five year grant will position SWAA students to accelerate their learning and allow the hiring of a Math consultant to assist CCOE.

This LCAP continues to provide actions and services to create more experiences in work based learning and Career Technical Education that weren't made available in 2021-22 due to COVID or external factors. In addition to student experiences, it provides actions to continue

to address social emotional learning and support for students as well as their families. The purchase of Navigate 360 in 2021-22 will continue to provide activities for SEL and also alternative means to suspension for students. The Teacher and Administrative modules will support students SEL and behavior goals. SEL Training for Staff in Strengths Training will continue to be a focus in 2022-23.

Goals, actions and services were written directly to address the needs identified by students, parents, staff, and other key partners.

The hiring of a veteran teacher for 2022-23 for SWAA's at-promise students will also yield positive outcomes for students while allowing for student engagement.

With the S. William Abel Academy student enrollment consisting of 13 students currently in various grade levels (9-12), state wide metrics become difficult to measure due to data not being provided to protect student privacy or such small student population size results in a substantial percentage increase for just one student. Realizing the need to identify ways to meet the state metrics, this LCAP will use alternative ways to address the metrics using local data and assessments. Metrics 4A, 4B, 4C,4D, 4E, 4F and 4G will be met using alternative local measurements and are described in further detail in the “why” statements of the corresponding goals.

Comprehensive Support and Improvement

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

Schools Identified

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

N/A

Support for Identified Schools

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

N/A

Monitoring and Evaluating Effectiveness

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

N/A

Engaging Educational Partners

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

The Educational Partner Engagement Process is a result of many approaches to seek recommendations on how to maintain and improve programs at the S. William Abel Academy. Traditional processes like sharing the LCAP with English Learner Parent Advisory Committees and school site councils to request feedback does not occur at SWAA due to the low number of students, the transiency rate of students and the fact that with the small number of students, school staff communicate with parents regularly and for some, daily. In addition, CCOE does not meet the requirement to establish an English Learner Parent Advisory Committee due to the student population being less than 50 students. Instead, SWAA utilizes other means to engage its partners in the LCAP Process. An LCAP committee, composed mainly of parents along with other partners was developed in prior years to meet statutory requirements. The rationale for developing the LCAP committee was to allow parents the opportunity to provide input on the LCAP and also listen to other agency partners share their concerns and recommendations on how to improve services at SWAA . This gave parents the opportunity to meet SWAA's agency partners and the services they provide. Typically, two LCAP meetings are held each year and educational partners and groups are invited. Due to the COVID-19 Pandemic, only one LCAP Educational Partner Meeting was held on January 20, 2022. Attendance by partners did not occur so SWAA staff chose to contact parents individually to request recommendations for changes to the school and its programs. In addition, feedback was directed to all parents of SWAA students during parent teacher conferences and Individualized Learning Plan (ILP) meetings to garner input on the 2022-23 LCAP and to determine how the current year was progressing. A parent survey was also conducted in May 2022 to determine the needs of parents.

Educational Partner engagement also included discussing the 2021-24 LCAP at Student Leadership Meetings that occur monthly. The LCAP was not only listed as an agenda item, but a description of the role the LCAP plays in the school was provided. Once students understood the role of the LCAP, suggestions for school improvement and recommendations for program changes were provided by students.

The LCAP was also discussed at multiple Educational Services Staff Meetings requesting input on changes staff would like to see in moving forward. The Educational Services Team consists of the SWAA Teacher, administrative assistant, Prevention Services team members, The Program Technician, the Instructional Assistant, Adult Ed Navigator, and the Director of Educational Services. Monthly Cabinet meetings held at the county level also served as a platform for educational partners to provide input. Cabinet members include other program areas such as Special Education, Children's Services, Administrative Services, First 5, Technology Services, Public Relations and Educational Services. The Supplement to the Annual Update presented to the board on February 9, 2022 also provided educational partners with a snapshot in time of the current LCAP Goals, metrics and actions.

Surveys are used as a means to obtain partner feedback from parents and students. While the California Healthy Kids Survey (CHKS) was provided in 2021, , experience showed that due to less than 10 students participating in the survey, results were unavailable. Realizing that students could participate in the survey and no data being obtained, SWAA decided in 2021-22 to do a local version of the CHKS survey. The presurvey was conducted in fall of 2021 and the post survey in April 2022.

Due to the low response from parents regarding surveys in previous years, surveys were conducted during Spring Parent/student/teacher Individualized Learning Plan meetings to obtain additional feedback on LCAP recommendations.

Realizing the requirements to meet with local bargaining units, the Parent Advisory Committee, and the English Language Parent Advisory Committee, SWAA does not have a local bargaining unit for its one full time teacher. Also, with the small student population, parents are consulted on a regular basis regarding program changes needed so committee meetings are not held. Since CCOE's current student population does not require an EL Parent Advisory Committee due to its EL student population being less than 50 students, it seeks input from parents through individual contact. Student feedback is provided at monthly Student Leadership Meetings where the LCAP is a common agenda item. Since the SELPA Administrator is housed at the same site as SWAA, collaboration and communication is effective and ongoing. Due to the small staff at SWAA, weekly check-in meetings between the teacher and principal provide an opportunity to discuss strategic planning, accountability and improvement in programs. Since the Director of Educational Services also serves as the Principal for the S. William Abel Academy and the LCAP writer, the opportunity to request feedback from others is often. SWAA staff realize that educational partner engagement is an on-going process. WASC recommendations from the Initial Visiting Committee in 2018 that resulted in accreditation through March 2023 have also been considered in the development of the LCAP and these recommendations are also reflected in LCAP Goals and actions.

A summary of the feedback provided by specific educational partners.

Since the LCAP Educational partner meeting resulted in poor attendance in 2022, the principal sought alternative means to garner feedback such as individual parent contact, communication with the SELPA Administrator, Student Leadership meetings and participation of the SWAA principal on local SARB/DART boards for the four districts that send students that are expelled or at-promise to SWAA.

Highlights of the feedback included:

- The appreciation of the continued collaboration between the S. William Abel Academy and the various agencies. It was also requested that the same level of communication continue between the school and agency to better serve the students.
- Other agency personnel believed there was a "strong support system for students with dedicated staff that care about student success" and would like that to continue.
- Recommendations from parents, students and local agencies to continue to provide transportation to and from school since public transportation has logistical issues
- The creation of student success plans for all students with parent input so that parents could be educated on how to support their children
- Improving attendance rates of students to ensure that students are in school
- Create an interactive fun day for parents and students
- Continue to offer the long term independent study option for students

Additional Recommendations provided by staff, parents and students continue to include:

- Continued incentives for students for achieving personal and class goals including but not limited to the PRIDE Store, Class Thermometer Goals, and end of the year field trips to acknowledge student success
- More in-person field trips when they become available
- Offering a Summer School Academy to obtain credits since some students are credit deficient
- More physical education opportunities for students
- Expand CTE and Work-based learning opportunities for students to develop work-ready skills
- The need to continue to stay focused on student's credits and classes
- The continuation of home visits and school-family communications
- Continued need of support services for students and their families
- Additional parent engagement opportunities to support parents
- Implementation of additional assessment tools to monitor student progress and guide instruction
- Creation of Professional Development Plans for classified and certificated staff to increase knowledge and capacity
- Additional space for students to congregate and work on CTE Projects such as wood-working
- Updating curriculum and supplemental materials aligned with state standards and the Common Core

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

SWAA staff recognizes the need for continuous program improvement. The educational partner input provided above gives the school direction in areas to improve. All recommendations will be given consideration but due to the small class size and the availability of resources, staff cannot guarantee all requests will be met. The writing of the goals, actions and services are reflective of the feedback provided. The inclusion of critical areas for follow-up from the Visiting WASC Committee into the LCAP will result in the extension of accreditation for the S. William Abel Academy. The S. William Abel Academy works continuously to meet the needs of all its educational partners. With the small staff of seven people communication is an on-going process. There is open communication weekly with the teacher and principal through weekly check-ins. In addition, the principal, administrative assistant, and program technician meet weekly to discuss concerns and program improvement for SWAA. With probation personnel being on campus, and counselors from Behavioral Health providing services to students each week, communication is consistent with our partners. Educational Services Monthly Meetings include LCAP as a standing agenda item. With the LCAP Supplement and update being presented to the board in February 2022, the staff provided updates to metrics, goals and actions. This year and previous years will continue to ensure communication is a key focus of SWAA.

Goals and Actions

Goal

Goal #	Description
1	S. William Abel Academy will raise the achievement of all students through rigorous, relevant curriculum and instruction and will be measured through formative and summative assessments.

An explanation of why the LEA has developed this goal.

Even though S. William Abel Academy does not report individual student assessment data to the California Dashboard due to less than 10 students per grade level, Exact Path Diagnostic results show that during the course of the year, 12 out of 13 students are below grade level in Reading, Math and Language Arts. The need for students to be at grade level and the recommendation from the Visiting WASC Committee for curriculum changes necessitates a need to change curriculum. In addition, the need for science and math adoption to replace outdated textbooks will allow all students the opportunity to have a choice and access. Edmentum, the online curriculum currently used, which meets A-G requirements works for some students, while others prefer the textbook approach to learning.

An alternative assessment program in addition to Exact Path Diagnostics was to be reviewed and implemented in 2021-22 to establish the amount of learning loss students have endured due to the pandemic. Unfortunately, this did not happen but remains an action for 2022-23. This new assessment program will allow students to be tested throughout the year and prescriptions be recommended. The implementation of these local assessments helps SWAA address the statewide metrics that accommodates its small school size. For example, metric 4A, relating to Statewide Assessments, and scores not being reportable to protect student privacy, SWAA will use performance on local standardized assessments to measure student growth. Local assessments include Exact Path Diagnostics and the future purchase of a NWEA’s MAP test. The desired outcome is for students to increase student performance at the end of each year in ELA and Mathematics. While the CAASPP and ELPAC will continue to be administered to students as applicable, data shows that parent exemptions released the two eligible 11th grade students from completing the testing in 2021-22. 75% of ELL’s completed the ELPAC test (one student graduated early in December 2021 before the Summative ELPAC was administered).

With reference to metric 4D and the focus on English Learner Progress, and again results unable to be reported to protect student privacy. SWAA will continue to provide the ELPAC to the necessary students, but measurement of progress will be through the increased scores in English/Language Arts on the Exact Path Diagnostics test. SWAA students are expected to show growth from the pre-assessment given in August when compared to the post assessment given in May.

SWAA will continue to administer the ELPAC to English Learners, but establishing an increase in percentage for reclassifying students English Proficient to meet metric 4E is difficult due to the small student population. SWAA will continue to provide tutoring for students and the incorporation of ELD strategies to work toward the goal of student reclassification. Increases in English scores measured by Exact Path Diagnostics; and participation in specific lessons prescribed as targeted needs areas from Exact path will result in increases in student scores on the ELPAC with the goal of students being re-designated.

While curriculum and assessments actions are the focus of Goal #1, the need to maintain a properly credentialed teacher has been a need that continues to be addressed. In addition, providing student access to standards based instructional materials and a broad course of study; and implementing academic content and performance standards will also contribute to increasing student achievement. The focus of ELD strategies will result in improved scores on the ELPAC summative test and equate to an increase in English Proficiency and possible reclassification of English Learners.

Staff development opportunities to implement new curriculum and administer new assessment programs which will provide recommendations for increased student learning and will in turn support students. These increased supports will be reflected in increased scores on student individual assessments. Since CAASPP scores are not reported to the California Dashboard, due to less than 10 students per grade level the focus will be on improving individual student scores. In addition, staff development on ELD will assist in providing additional supports to English Language Learners which will lead to increased individual scores on the ELPAC test.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
1A. Properly Credentialed Teachers	2020-21 shows zero teacher misassignments (CALPADS Data)	2021-22 CALPADS data shows zero teacher misassignments.			CCOE will maintain fully credentialed teachers and zero teacher misassignments
1B. Student access to standards based instructional materials	2020-21 shows 100% of students have access to standards based instructional materials (2020-21 SARC Report)	100% of all SWAA students have access to Standards Based instructional Materials based on the 2021-22 SARC Report.			Maintain 100% of students will have access to standards based instructional materials
2A. State Board Adopted academic content and performance standards fully implemented	2020-21 100% of online courses are aligned to state standards (Edmentum Course Descriptions)	2021-22 100% of Edmentum Courses are aligned to state standards. (Edmentum Course Descriptions)			100% of all courses will be aligned with state standards and frameworks

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
2B. How programs and services will enable EL’s access to CCSS and ELD standards	2020-21 100% of online curriculum include alignment to Designated and Integrated ELD standards (Edmentum Course Descriptions)	2021-22 ELD standards are embedded in Edmentum Coursework. (Edmentum Course Descriptions)			100% of new curriculum will align to CCSS and designated & integrated ELD standards
7A. All students, including unduplicated pupils and individuals with exceptional needs will have access to a broad course of study that includes all subject areas defined in Ed Code 51210 and 51220:	2020-21 100% of students have access to a broad course of study through the curriculum used for instruction	2021-22 100% of SWAA students have access to a broad course of study. (2021-22 SARC Report)			100% of students have access to a broad course of study through curriculum used for instruction

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	SWAA Teacher	Highly qualified instructor to meet the academic needs of all students that has CLAD or SDAIE authorization	\$102,548.00	No
1.2	Assessment Program	Implement a new assessment program to determine student levels and targeted areas for support	\$2,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.3	Curriculum	Provide students with a culturally responsive, relevant, curriculum aligned to California Standards (Common Core) with an emphasis on English Language Development, academic vocabulary, and reading proficiency Explore science and math curriculum replacement	\$24,500.00	No
1.4	Staff Professional Development	Staff participation in professional development events that build capacity in providing engaging, educational learning experiences	\$1,000.00	No
1.5	ELD Strategies	Staff participation in professional learning intentionally designed to assist English Learners in core content and advancing in English language proficiency areas	\$500.00	No

Goal Analysis [2021-22]

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.

While SWAA was able to maintain a highly qualified teacher for the entire school year, the purchase of an additional assessment program and curriculum did not happen. With the current teacher beginning student assessment with Exact Path Diagnostics, the implementation of the MAP assessment was postponed until 2022-23 so that pre-assessments could be started at the beginning of the program year and used to determine student growth throughout the year using the same measuring tool. In addition, with the hiring of a new SWAA teacher for 2022-23, the purchase of curriculum has been delayed to incorporate feedback from the new teacher that will be implementing the curriculum. The newly hired teacher has years of experience in Alternative Education settings and will be able to provide guidance in selecting curriculum. ELD strategies will be continued to be used for students success and improvement. Staff professional development was provided to the current staff and will continue in 2022-23 to ensure access for staff growth and development. Staff professional development will also be needed when implementing new curriculum.

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.

Cost for certificated staff benefits exceeded budgeted amount due to increase in benefit rates in 2021-22. For the 2022-23 school year, due to the experience of the newly hired teacher, the teacher cost will increase. Not purchasing curriculum in 2021-22 due to reasons stated above reflects a material difference in Goal 1, Action 3. Also, not purchasing the assessment program in 2021-22 will be rolled over to next year in Goal 1, Action 2.

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

Goal 1-Action 2: SWAA was hoping to make progress of purchasing and implementing NWEA's MAP program for assessment. While the MAP program was not purchased, Navigate360 was purchased to assess students' knowledge of SEL resources. This purchase was made with monies from CAL-HOPE FEMA Grant.

Goal 1-Action 3: The SWAA Teacher was working with Discovery curriculum staff to pilot Science Curriculum for grades 9-12 but more curriculum work is needed. In addition, SWAA renewed its Edmentum License Renewal for online curriculum that meets A-G requirements to offer students access to A-G coursework. Character Strong SEL Curriculum was purchased using CAL-HOPE FEMA monies, of \$9,197 to provide additional SEL resources to students.

Goal 1-Action 4: The SWAA Admin. Assistant attended virtual Aeries SIS training to gain more knowledge of the student information system. The Educational Services Director participated in Independent Study Webinars to ensure that compliance for new Independent study protocols were in place. Educational Services Staff participated in Excel webinar trainings to increase their knowledge and skill set using Microsoft Excel. The entire Educational Services Staff participated in SEL training on August 4, 2021, which was paid for by utilizing funds from the CAL-HOPE FEMA Grant. This professional development focused on Strengths Training.

Goal 1-Action 5: The administration participated in EL Road Map training sessions to develop an EL plan for SWAA students.

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 need for a veteran teacher with classroom management strategies for 2022-23 was the rationale for spring recruitment in 2022. With the hiring of a highly qualified, veteran teacher it is anticipated that all actions planned for 2022-23 will be met.

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 an instructional program that prepares students for college and career readiness.

An explanation of why the LEA has developed this goal.

Student response at student stakeholder meetings have been centered around Career Technical Education (CTE) Program experiences and the desire to participate in additional classes. Parent survey responses have indicated the need to have work-based learning experiences for their students. The overwhelming response to participate in the Summer School Academy in 2021, is a direct reflection that SWAA students are interested in hands-on, project-based learning experiences and parents are encouraging their enrollment. In addition, the desire for a hands-on summer learning academy for 2022, also reflects parents and student's needs.

Since SWAA has not been able to offer CTE Pathways due to its small staff, CALPADS data has reflected students completing courses rather than pathways. With the transiency nature of students, establishing a CTE pathway does not always equate the best use of limited funding. S. William Abel Academy establishes Individualized Learning Plans for each of its students to establish a trajectory toward graduation while also incorporating personal goals the student wishes to achieve. Because of the variety of the students that SWAA serves, trying to find a CTE pathway that represents all students interest is not only difficult but problematic due to staff and funding. The common message heard is that students and parents want some type of CTE experiences. SWAA will continue to offer CTE courses and also work with other agencies to provide CTE Pathway completer experiences. To meet state metric 4B, regarding CTE Pathway Completers, SWAA will provide opportunities for students to participate in CCOE’s Basic Wildland Fire Academy and Certified Nursing Assistant Programs and also offer program enrollment in the adjacent Woodland Community College. With a transient student population, measuring progress may be difficult, but through CTE Goals documented on the student’s individualized learning plan, enrollment in a CTE pathway program, or documenting CTE work based learning experiences, SWAA is working toward CTE pathway experiences.

A-G courses are made available to all qualified students however; these are not applicable metrics for community school students due to transiency, exceptional credit deficiency, lack of consistent assessments, and partial credits when enrolling in SWAA. No students enrolled in A-G courses in 2021-22, even though they were available through the Edmentum Online curriculum. Therefore, Metric 4C, percentage of students completing UC course requirements or CTE programs of study; 4F, the percent of students who pass AP exams; and 4G the percent of students participating & demonstrating college preparedness in Early Assessment Programs are not applicable to SWAA’s student population. Instead, measuring student success by their Individualized Learning Plan and their progress of obtaining credits toward graduation is a more applicable measure of success. Four year plans are also provided to each student with the amount of credits needed for each year to meet their goal of obtaining their high school diploma or transitioning back to their respective district with the necessary credits for their grade level. Four year plans are discussed at the beginning and end of each school year to determine if the student has met the recommended target, and this will serve as a measurement toward the metrics. While SWAA continues to create a student success plan for

all students that includes projected graduation it will continue to teach students essential reasoning and decision-making skills with the goal of higher order learning to provide choices and the opportunity to participate in EAP programs.

The current population of students have not expressed a desire to participate in A-G courses even though they are afforded the opportunity. This also translates to the student’s lack of desire to participate in AP classes and no tests being administered. SWAA will continue to offer these programs in the event that students enroll in the school and desire these programs.

When SWAA students arrive, many have not considered college as an option. Some lack knowledge regarding college entrance requirements while others think they lack the ability to go to college. Providing college experiences allows students to consider going to college for the first time. In addition, providing work-based learning experiences opens the door to careers that students show interest and provides skills to assist them in obtaining a job. Regardless of a student’s pursuit for college or work, obtaining their high school diploma is the main goal of 100% of the students while at SWAA. The Summer School Academy provides an opportunity to participate in “hands-on learning while obtaining the course credits necessary for graduation.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
5E. High school graduation rate	<p>2019-20 The graduation rate at the S. William Abel Community School during the 2019-2020 school year was 40% measured using the DASS Graduation Rate formula. These numbers fluctuate based on enrollment.</p> <p>2020-21 Only one 12th grade student was enrolled in SWAA, but transferred to a different school prior</p>	<p>2021-22 The Graduation rate of the S. William Abel Academy was 75%. 4 students graduated during the 2021-22 School year.</p>			<p>Increase the 2020-21 high school graduation rate 28%.</p> <p>Transition of students, 18 years and older to the Colusa County Adult School at the end of the school year to assist in graduating</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	to the end of the year, thus resulting in a graduation rate of 0.				
8. Pupil Outcomes Percent of students participating in a CTE course	2019-2020 26.09% of the SWACS students participated in a CTE course measured by CALPADS Data	2020-21 60% of the SWAA students participated in a CTE course measured by CALPADS Data 2021-2022 72.22% of the SWAA students participated in a CTE course measured by CALPADS Data			100% of students participate in a CTE course

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Individualized Learning Plans	Use Individualized Learning Plans (ILP) and Student Success Plans to provide feedback on student progress to student, parent, and teachers to career and college ready skills and credits toward graduation.	\$0.00	No
2.2	CTE and College Readiness Experiences	Develop a continuum of experiences in CTE and college readiness for students that promote soft skills training, personal planning and field trips to business and college visits	\$31,000.00	Yes
2.3	Summer School Academy	Continue the Summer School Academy with an emphasis on project-based learning experiences	\$4,700.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.4	Course Offerings	Provide course offering access to all students which may include classes at comprehensive schools, community college dual enrollment, and online learning classes to meet student's academic goals	\$1,300.00	No

Goal Analysis [2021-22]

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.

Individualized learning plans were developed for all students enrolled in SWAA in 2021-22. These plans were reviewed every 6 weeks and also during parent-teacher conferences. CTE and College readiness experiences were not provided as consistent as desired but students were able to participate in some work based learning experiences. Summer school was a success with 100% of students participating in the summer of 2021, and will continued to be offered in summer 2022. SWAA expanded its course offerings to include the ServeSafe certification for students so they would not only be employable but also safe in handling the produce that was grown in the school garden through the Farm to School program. CTE and College readiness experiences will continue to be a priority in 2022-23 as students and parents have expressed interest to continue these opportunities.

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.

CTE and College Readiness Experiences expenses fell below target due to colleges and businesses not being open from the outbreak of COVID-19 and the mere fact that many colleges were still providing their college classes virtually or online. Summer School Academy costs were less than projected due to small class size. Additional costs for course offerings resulted from all students participating in ServSafe certifications and other online courses.

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

Goal 2- Action 1: All SWAA Students have ILP plans in place and conferences have been held during the first week of school (August 6-11), September 19, the week of November 1-5 and December 17, 2021, to meet with students and parents. In addition, parent teacher conferences were held at the end of the grading periods to discuss student performance, credits earned and next steps.

Goal 2- Action 2: Students attended a tour to learn about local business and possible job opportunities in their community on November 23, 2021, to Sun Valley Rice, a local rice mill. CTE work based learning trips to the Wildlife Refuge on November 16, 2021, exposed students to

opportunities with the California Department of Fish and Game. CTE supplies were purchased, which will be utilized for graphic design and for woodworking during students project based learning opportunities weekly. A Farm to School Kitchen a la Cart was purchased using funds from the California Department of Food and Agriculture Grant of \$12,951.35. The Kitchen a la Cart has allowed students to participate in CTE Farm to School Activities as well as culinary and horticulture experiences. As a result of this purchase, SWAA Students were ServSafe certified in order to ensure proper handling of food and utilizing the cart to its fullest potential. CTE course participation rate in 2021-22 increased by 12.2% from the previous year.

Goal 2-Action 3: 100% of SWAA students participated in the Summer School Academy following the end of the regular school year in 2021. Students received credits toward graduation through this project-based learning academy. Plans are also in place to offer the summer school academy in 2022 to current students to obtain credits toward their graduation.

Goal 2-Action 4: All students have access to dual enrollment courses at Woodland Community College, which is adjacent to the Education Village. While students did not take advantage of this opportunity in 2021, they did participate in online courses in 2022 to meet elective credit requirements.

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.

CTE and College Readiness experiences will be expanded in the 2022-23 school year since the restrictions for COVID-19 have been relaxed. With colleges and universities being open to in-person instruction, more college visits will happen in 2022-23. Plans for a summer school academy in 2022-23 are also being considered. Individualized learning plans will continue to be a tool used for student goals, progress, and accountability.

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	Develop and implement a multi-tiered system of support in collaboration with parents and partner agencies that improves social emotional health and student engagement.

An explanation of why the LEA has developed this goal.

Incorporating multiple levels of support for SWAA students is requested by parents and students. The increased supports will improve social emotional health for students as well as their families. Educational Partners emphasized the need to provide supports for students at the LCAP Meeting in February 2021 and have continued to request that SWAA maintains these supports. Parent surveys in May 2022, revealed that parents request the same supports be in place moving forward.

Student’s social emotional health can be improved by a number of ways. Attending a school that is clean, inviting, and properly maintained can ultimately influence how the student feels about their school and if the school values their clientele. While facilities are only a fraction of the importance of the school climate, the measurement of school climate is done through the student, parent and staff surveys. School climate also correlates to students who want to attend school regularly and follow school rules. This translates to attendance, suspensions, dropout and expulsion rates for SWAA. The recent local survey given to students revealed that students felt safe at school, indicating a positive school climate.

Involving parents in their student’s school has been a challenge in the past due to the transiency of the student population. A concerted effort this year to create engaging parent opportunities that provide support for them as well as their students will remain a priority. The intent is to create connectedness of the parent to the school through these planned activities. While SWAA cannot predict which students will be expelled from local LEA’s or transitioned back, it can provide engaging activities in the interim.

In addition to working with parents, the need to collaborate with local agencies to provide supports for SWAA students is not only beneficial but necessary. Due to limited funding and lack of resources, working with local agencies provides multiple supports for students and parents that SWAA would be unable to provide. This also includes working with specific agencies and teams that provide targeted assistance for unduplicated student groups such as English learners and Foster Youth. These coordination of services are focused on improving student’s social emotional health and student engagement.

It was expressed by agency partners, parents, and students that meals and transportation were a priority in meeting students needs. By providing these services, students basic needs are being met which allows them to be present and engaged in school, leading to improved social emotional health. Providing student incentives and maintaining the student PRIDE store, allows students to be recognized for positive behavior by all staff members and creates an atmosphere of multiple people providing support.

While measuring improvement in social emotional health may be difficult to quantify, SWAA will use attendance and chronic absenteeism metrics to determine improvement in a student's social emotional well-being. It believes that if students feel safe, valued, and supported students will continue to come to school on a regular basis.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
1C. Facilities are properly maintained in “good or exemplary” repair	2019-20 Education Village Sites received an overall rating of “Good” in FIT Report (Annual FIT Report)	December 10, 2021, Facility Inspection Tool (FIT) Report revealed an overall rating of 94.79% indicating “Good”.			Maintain Education Village sites receive an overall rating of “Good” in FIT Report
3A, B, C: Facilitate parent involvement through multiple opportunities including parents of unduplicated pupils and individuals with exceptional needs	<p>Measured by participation/attendance of parents to the scheduled events through sign in sheets or survey completion</p> <p>Individualized Learning plan meetings and Parent Teacher Conferences were held on 8/03/20; 9/14/20; 9/15/20; 9/20/20; 12/15/20; 02/09/21; 5/18/21</p> <p>Parents were invited to attend the LCAP Stakeholder Meeting on February 25, 2021.</p>	<p>2021-22 Prevention Services Personnel hosted seven different “We are Family” parent Engagement Night activities.</p> <p>Dates and topics included:</p> <p>09/08/21 “Meet and greet session”</p> <p>10/06/21 “Tobacco use prevention & education”</p> <p>11/03/21 “Coping with stress & depression”</p> <p>01/19/22, “Attendance intervention & communication strategies”</p>			<p>Host five parent engagement opportunities in collaboration with CCOE Prevention Services Staff</p> <p>Parent Teacher Conferences will be held four times per year</p> <p>80% of Parents will complete SWAA surveys</p> <p>75% of parents complete CHKS Survey</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>Parents were invited to participate in the CHKS Survey:14% of parents completed the survey</p> <p>Parents were surveyed May 2020 and May 2021. 71.4% of parents completed the surveys.</p> <p>100% were pleased with the transition to the school Distance Learning/Hybrid Program.</p> <p>Parent Contact: 86% prefer face-to-face meetings; 14% prefer Zoom</p> <p>Rating of Food Program: 43% extremely effective, 43% very effective, 14% slightly effective.</p> <p>ILP meetings every six weeks promote participation of students with exceptional needs</p>	<p>02/16,22 "Self care" 03/02/22, Taste and Teach (making healthy choices) hosted by the Farm to School Lab Supervisor who oversees the garden beds with the students of SWAA. 04/06/22 "Understanding IEP and 504's" (hosted by the Special Education Department)</p> <p>Flyers were provided to parents at the beginning of the school year and parents were contacted to participate, but attendance still remained low for SWAA parents.</p> <p>Individualized Learning Plan Meetings were held during the first week of school (August 6-11), September 19, the week of November 1-5 and December 17,</p>			<p>Outreach will be 100% with 90% parent participation</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		<p>2021, to meet with students and parents.</p> <p>Parent teacher conferences were held at the end of the grading periods to discuss student performance, credits earned and next steps.</p> <p>Parents were invited to attend the LCAP Educational Partner Meeting on January 20,2022.</p> <p>6 out of 11 parents completed the local Parent survey indicating 55% participation rate .</p> <p>100% of parents surveyed prefer face-to-face meetings</p> <p>100% of parents rated the food program as "moderately effective-very effective"</p>			

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
5A. Maintain the school attendance rate above 75%	85.3% attendance rate for 2019-20 (Aeries Data)	87.05% attendance rate for 2021-22 (Aeries Data)			87% attendance rate for 2023-24
5B. Decrease the chronic absenteeism rate by 3 %	Chronic absenteeism rate was 56.52% in 2019-20 measured by CALPADS Data	Chronic absenteeism rate was 72.22% in 2021-22 measured by CALPADS Data			53% chronic absentee rate in 2023-24
5C. Middle school dropout rate	2020-21 There was a zero dropout rate for middle school students measured by CALPADS Data	2021-22 There was a zero dropout rate for middle school students measured by CALPADS Data			Zero middle school dropout rate
5D. High school dropout rate	2020-21 High school dropout rate was zero measured by CALPADS Data	2021-22 High school dropout rate was zero measured by CALPADS Data			Zero high school dropout rate
6A. Reduce the number of students who are suspended annually	2020-21 Zero students were suspended measured by CALPADS Data	2021-22 Seven students were suspended measured by CALPADS Data			Suspension rate of zero Measured by CALPADS data
6B. Pupil Expulsion Rate	2020-21	2021-22			Maintain Expulsion rates at zero

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	No expulsions occurred at SWAA, thus resulting in zero expulsion rate measured by CALPADS Data	Zero students have been expelled from SWAA.			Measured by CALPADS data
6C. Student surveys on safety and school connectedness	<p>2020-21 Due to the COVID-19 pandemic, initial student surveys focused on how to improve services during distance learning, supports needed for Social emotional learning, and consideration of a hybrid program for the 2020-21 school year.</p> <p>Survey results indicated 100% of students wished to return to a hybrid program in the fall if offered and felt that the school would be a safe place to return.</p> <p>86% of students completed the CHKS Survey in 2020-21.</p>	<p>2021-22 The S. William Abel Academy uses a local version of the California Healthy Kids Survey (CHKS). The reason a local version is used is because due to the small population size of SWAA, results cannot be reported through CHKS. Instead, Preventions Services staff conduct a local survey to determine student perceptions of school safety and connectedness, along with other data to determine school climate. Since currently SWAA only serves 9-12th grades, this grade span is reflected in the results.</p>			75% of students participate in CHKS Survey or other local survey

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>Student response on safety and school connectedness measured through CHKS or local Surveys</p>	<p>SWAA students were provided surveys in Fall 2021 and post surveys on May 3, 2022. 8 out of 12 students participated in the survey=66.67%</p> <p>Survey results indicated:</p> <p>3 out of 8 students reported they felt very safe or safe at school, 3 reported they felt neutral and 2 indicated they felt unsafe. The final question on the survey regarding how many questions in the survey did you answer honestly, 2 students reported only some of them.</p> <p>100% of the students reported that during the past 12 months, they had never been afraid of being beaten up; never had mean rumors or lies spread about them; zero instances of having</p>			

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		<p>sexual jokes, comments or gestures made to them; zero times of being made fun of because of their looks or the way they talked.</p> <p>Students also reported zero times of being offered, sold or given an illegal drug.</p> <p>In addition, all students reported 0 times of being bullied at school.</p>			
6C. Parent surveys on safety and school connectedness	2020-21 14% of parents completed the CHKS Survey	<p>2021-22 50% of parents completed the local survey.</p> <p>Parent survey results and feedback indicated they felt SWAA was a safe school and they wish for their child to remain at the school for 2022-23.</p>			75% of parents participate in CHKS Survey or local Surveys

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
6C. Teacher surveys - school safety and school connectedness	<p>2020-21 Due to only having one classroom teacher, a teacher survey was not conducted.</p> <p>Teacher requested to return to a hybrid model of instruction in October 2020 to connect with students.</p>	<p>2021-22 Due to having one classroom teacher, a teacher survey was not conducted but weekly check-ins occurred with an emphasis on school safety and school connectedness.</p>			Continue weekly check-ins, staff meetings and informal conversations to collaborate with the teacher on ways to improve school safety and school connectedness
9. Coordination of services for expelled students	<p>Metric measured through number of meetings with agency personnel, transition meetings with local districts and fully executed MOUs with LEA's</p> <p>Expelled Student Plan for 2018-2021</p> <p>Coordinated Services for expelled students including Collaboration with the juvenile court system, behavioral health, the Colusa County Adult School, Woodland Community College,</p>	<p>2021-22 Fully executed MOU's were in place for all four of the school districts that CCOE serves.</p> <p>Transition meetings did not occur, but the principal attended multiple SARB/DART meetings at Colusa Unified, Pierce Joint Unified, and Williams Unified throughout the school year discussing the option of students attending SWAA before becoming expelled. Two students enrolled</p>			<p>Continue coordination of services with county child welfare, juvenile court system, behavioral health, and districts, to ensure the timely transfer of student health and education records, immediate school enrollment, minimize changes in school placement, and immediate delivery of educational services measured through number of meetings, agendas and transition plans.</p> <p>Work with CCOE Prevention Services</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>and CCOE Special Education.</p> <p>Developed Student transition plans and participated in transition meetings for students transitioning back to their home districts</p> <p>Developed and maintained Student ILP Plans for all students and IEP and 504 plans when appropriate</p> <p>Coordinated services with CCOE Prevention Services</p>	<p>in SWAA following their SARB meetings.</p> <p>Colusa County Behavioral Health provided group sessions to students every Monday during the school year. The program was voluntary for students.</p> <p>No students transferred back to their home districts during the 2021-22 school year.</p> <p>IEP, 504, and ILP plans were maintained during the school year for students.</p> <p>Meetings occurred weekly with Prevention Services Staff to discuss services for students.</p> <p>Prevention Services staff provided services such as TUPE, CHKS surveys, and SWAT presentations to students at SWAA.</p>			<p>team to coordinate services by meeting monthly (12 times) to update services provided</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		<p>They also assisted in facilitating McKinney Vento paperwork for students qualifying as homeless.</p> <p>Follow up letters to all district superintendents at the end of the school year was sent by the principal to update district leaders of their student's progress, attendance, behavior, and the student's plan for the 2022-23 school year.</p>			
10. Coordination of services for foster youth	<p>2020-21 The Foster Youth Executive Advisory Council quarterly meetings Monthly Foster Youth District Liaison meetings</p> <p>Transportation and meals provided to ALL students at SWAA, including Foster Youth to ensure that they attended school Metric measured</p>	<p>2021-22 Foster Youth Executive Advisory Meetings were held on the following dates: 9/9/2021 12/2/2021 3/10/2022 5/5/2022</p> <p>Monthly Foster Youth District Liaison Meetings were held on: 8/23/2021</p>			Continue coordination of services with CCOE Prevention Services to collaborate with county child welfare, juvenile court system, behavioral health, and districts, to ensure the timely transfer of student health and education records, immediate school enrollment, minimize changes in school placement, and immediate delivery of

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	through referrals to CCOE Prevention Services team and monthly meetings	9/13/2021 10/18/2021 12/3/2021 1/24/2022 2/14/2022 3/14/2022 4/4/2022 5/16/2022 Transportation and meals were provided to all students at SWAA including Foster Youth.			educational services by meeting monthly (12 times) to update services provided including but not limited to transportation, meals and support services

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Facilities	Facilities Inspection Tool (FIT) ratings of good or better	\$19,142.00	No
3.2	MTSS	Provide academic and behavioral interventions	\$34,500.00	No
3.3	Transportation	Provide reliable, safe transportation from home to school to increase attendance	\$7,000.00	Yes
3.4	Student Meals	Provide a nutritious breakfast and lunch for students through the National School Lunch Program for qualifying students and those that do not meet program requirements	\$6,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.5	Parent Engagement	Partner with CCOE Prevention Services Department to provide parent engagement opportunities on a regular basis and continue to invite parents to LCAP Educational Partner Meetings and student activities	\$1,350.00	Yes
3.6	Student Incentives	Services and supplies need to achieve and maintain student academic and behavior goals	\$4,200.00	Yes
3.7	SEL	Provide social-emotional learning supports for students through curriculum, activities, and staff training	\$16,437.00	Yes
3.8	Independent Study	Support Independent Study/home school students by maintaining regularly scheduled weekly meetings to provide direct instruction, assignments and support	\$0.00	No
3.9	Instructional Assistant	Additional social emotional and academic services provided to SWAA students. This position will be based on available funding sources	\$52,500.00	No
3.10	Referral process	Continue coordination between CCOE-Educational Services Staff and district liaisons for all referrals to SWAA regular and Independent Study Programs. Coordination of activities includes referral process and the integration of special education compliance with all placement change requirements for students with an IEP.	\$0.00	No
3.11	Foster Youth	CCOE will coordinate services for foster children through appropriate tracking through Foster Focus; monthly district liaison meetings; providing technical assistance as needed; meeting program compliance; and maintaining existing MOU with Colusa County One Stop to support the Independent Learning Program.	\$1,500.00	No

Action #	Title	Description	Total Funds	Contributing

Goal Analysis [2021-22]

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.

Maintenance and operation costs increased during the 2021-22 school year therefore a substantive difference existed in Action 3.1. SWAA continued to provide Multitiered systems of support to its students during the school year. The cost for Special Education was also reflected in Action 3.2. Transportation to and from school in the school van continued to be a priority for students and parents but anticipated costs came in under budget. Parents indicated in surveys and during parent teacher conferences how beneficial the transportation was for their student. Student meals were provided for all students that requested them. Due to the USDA food program, SWAA did not incur any costs for the 2021-22 school year but the action was still met with students receiving breakfast and lunch during the school day. Parent Engagement activities were provide and anticipated costs were close to targeted amounts, but attendance by parents was extremely low. Student incentives and the continuation of the PRIDE store for positive behavior each month is a highlight for students and will continue to encourage students to be recognized for their positive contributions. Action 8, Independent study options will continue to be provided to students wishing to participate in the program. At the end of the school year, three students remained on Independent study and one indicated her desire to continue in the fall.

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.

Increase in salary and benefit rate to M&O staff resulted in the increase in budgeted expenditures in Goal 3, Action 1. Action 3.3, transportation costs showed a decrease from anticipated costs as students that resided in Maxwell graduated from SWAA. SEL action #7 showed a material difference in costs associated for Social Emotional Learning due to costs being less than projected. The purchase of Navigate 360 to deter suspensions and provide supports for students will continue in 2022-23. Due to the instructional assistant not being hired until January 2022, costs were less than anticipated. Action 11 costs for Foster Youths resulted in less than anticipated costs due to the graduation of a foster youth in the fall of 2021.

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

Action 1:
December 10, 2021, FIT Report revealed a 94.79% rating indicating “Good”. Maintenance personnel provided repairs to SWAA classrooms and facilities were maintained and cleaned daily. M&O and CU costs were applied to Action 1.

MTSS Conference Registration, travel, and accommodations for Educational Services Staff was reflected in Goal 3, Action 2. This training will benefit all staff that interact with students of SWAA.

Action 3:

Transportation is provided to all SWAA students in the morning to arrive at school on time via the school van. Transportation home is either provided by the van or students are provided a transit ticket to return to their homes. With the hiring of the Instructional Assistant in January 2022, no transit tickets were needed. Parents and students felt supported by the school and indicated on multiple occasions their appreciation of the transportation program.

Action 4:

Due to USDA funding, costs for student meals through the National School Lunch program have been \$0.00 thus resulting in zero costs currently.

Action 5:

Parent engagement initiative titled “We Are Family/Entre Familia” led to workshops centered on Tobacco Use Prevention Education, Coping with Stress & Depress, Attendance Intervention Strategies & Communication, Self-Care, Healthy Food Choices and Understanding IEP's and 504's. The workshops were held monthly between September 2021-April 2022 (except for the month of December due to holidays and student winter break). Workshops were hosted in both English and Spanish to accommodate the participants.

Action 6:

Monthly student incentive store, Back to School Night Supplies and Student earned classroom furniture are included in the cost to provide SWAA students incentives for academic and personal achievement.

Action 7 :

Current costs reflect the Purchase of the annual Go-Guardian Subscription. Character Strong SEL Curriculum was purchased with funds from CAL-HOPE FEMA Grant, \$9,197.20 thus resulting in a reduction of planned expenditures
SWAA students were taken on a field trip for SEL capacity-building. Colusa County Behavior Health provided weekly sessions to SWAA students free of charge for SEL support. The group was provided for those students wishing to participate and not required.

Action 8:

SWAA had three students on Independent Study at the end of the regular school year. Students attended meetings weekly in person with the teacher to receive direct instruction and support.

Action 9:

Salary and benefits for the Instructional Assistant, who assists the students at SWAA proved beneficial for students. Students established trusting relationships with the instructional assistant and also received additional classroom support . The situation was beneficial to staff, students and parents, and the instructional assistant will be hired for a full year and will return in the fall of 2022. The need for this stable role model for the students will help students adjust to the change of a new teacher in fall 2022.

Action 10:
SWAA Principal participated in SARB and DART meetings with Williams, Pierce, and Colusa School Districts which has resulted in students being sent to SWAA or parents being made aware of the program. Referrals to SWAA from Maxwell are initiated by communication between the District Principal/Superintendent and the SWAA Principal. All district leadership are reminded of the referral process to SWAA and the paperwork that must accompany the referral. District leadership must disclose all interventions provided to students before SWAA leadership considers enrollment, unless an Expulsion order is provided. Positive outcomes resulted from students being sent to SWAA prior to or in danger of being expelled.

Action 11:
CCOE Prevention Services has tracked foster youth coming in and out of the county using Foster Focus. Through collaboration at the monthly district liaison meetings, staff worked with districts to provide technical support to best support the needs of Colusa County Foster Youth.
The Preventions Services team participated in the 2022 Foster Youth Summit, with funds from 3.11. At this time, plans are underway for the first "Fostering Youth Success Day" which will be hosted for all foster youth in the county and their families. If participation rates are as expected, this will continue to be an annual event.

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.

As indicated previously, due to the demand from parents and students, transportation will continue to be provided in 2022-23 along with the other actions. Parent engagement activities will be reconstructed to ensure that there is parent involvement. It is anticipated that meal costs will resume in 2022-23. Funding for the instructional assistant will remain a priority in 2022-23 and years to come.

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 [2022-23]

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
72360	\$0

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
2.91%	0.00%	\$0.00	2.91%

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.

Colusa County Office of Education is utilizing LCFF Supplemental funds to improve student achievement to meets the needs of low income, English learners and foster youth at the S. William Abel Academy. Due to the small school size of 17 students (11 students were reported on Cal Pads reporting day on October 6, 2021), mobile student population, and extremely credit deficient students, some LCFF supplemental funds are used schoolwide. 2021-22 SWAA demographics as of June 2022, reveal that 85% of SWAA students are low-income, 31% of SWAA students are English Learners, and 8% of the SWAA population represent foster youth. While many of the actions listed below are being used school wide, the actions listed in this section are targeted at improving outcomes for SWAA’s unduplicated students. SWAA’s county community school student population are low income students with a high mobility rate. There is a need to differentiate instruction to meet the various academic, social emotional, and career readiness skills needed by all students, whether they are enrolled for short or long term. Whether the student population consists of probation, probation-referred or at-promise students, all students demonstrate at-risk behaviors that align with factors of incarcerated adults or high school drop-outs.

The following actions/services have been identified as increasing or improving services beyond the base program:
 Goal 1: S. William Abel Academy will raise the achievement of all students through rigorous, relevant curriculum and instruction and will be measured through formative and summative assessments.

Increased or improved services in goal 1 include:

(1.2) Assessing English skills for English Learners that provide a planned course of action to improve English learner outcomes beyond the current use of Exact path diagnostics. Current English Learner scores show that 100% are performing below grade level. By implementing NWEA's MAP assessment, this will precisely measure growth and proficiency and provide insights to tailor instruction. These recommended areas for improved instruction in MAP combined with its ability to link to Exact Path remediation programs already in place at SWAA, will help students focus on key targeted areas of instruction. The use of this assessment and its effect on raising the achievement of students will be measured through qualitative feedback from staff.

Goal 2: Provide an instructional program that prepares students for college and career readiness.

Increased or improved services in goal 2 include:

(2.2) CTE and College Readiness Experiences: 100% of unduplicated students have listed on their Individualized Learning plans the goal of obtaining a job or obtaining skills to be employed. Parent feedback has indicated currently and previously the need for students to participate in work based learning experiences. Since 85% of students are low income, the exposure of students to colleges and financial aid, and potential careers will help assist them in meeting their goals. Measurement of work based learning outcomes will be reflected on student's individual learning plan goals.

(2.3) Summer School Academy will provide additional opportunities for students to participate in programs that allow for credit recovery. SWAA offers these programs to students' school-wide, since 100% of students that enroll in SWAA are credit deficient. Extended learning opportunities help bridge the gap for unduplicated students and those wishing to return to their district once their expulsion has been served. Outcomes will be measured though student ILP goals listed on ILP plans, and obtaining student's targeted goals regarding credits.

Goal 3: Develop and implement a multi-tiered system of support in collaboration with parents and partner agencies that improves social emotional health and student engagement.

Increased or improved services in goal 3 include:

(3.2, 3.6, 3.7) Multitiered Levels of Support for students at the SWAA will work to not only improve the chronic absenteeism rate of 72.22% in 2021-22, but reflected an increase in the attendance rate of students in 2021-22,. In addition, these will provide targeted interventions necessary for foster youth, low income, and English learners. MTSS will provide a school wide system of increasing positive behavior to reduce student suspensions, reducing discipline referrals while increasing student learning outcomes. Student incentives for class participation and positive behavior has resulted in reduced suspensions for all students that have enrolled at SWAA. Social emotional learning support for foster youth, low income and English learners in the past has included at least weekly check -in for students to share concerns with therapists from Behavioral Health. These supports are necessary for continued success of at-promise students located at SWAA.

(3.3) Transportation to increase attendance: SWAA is 10 to 20 miles from neighboring rural schools; therefore providing transportation at no cost to students or families allows students to have a safe route to school while at the same time increasing student attendance. Providing transportation services in this high need area ultimately bridges the achievement gap. Low income students lack the resources to travel 20 miles to school daily. With nearly all students represented in one of the unduplicated student groups, SWAA provides transportation for all students school-wide. Transportation was claimed the highest priority by educational partners at the February 25, 2021, Stakeholder meeting and remains a high priority of educational partners in 2022. Attendance rates from 2020-21 to 2021-22 increased from 85.3% to 87.05% due to consistent transportation to and from school.

(3.4) Meals for low income students: students benefit from a no cost nutritious meal, improve their nutritional and educational outcomes which are directly tied to an increase in school attendance. Since 85% of SWAA students are considered low income and have expressed the need for breakfast and lunch, the school provides meals to all of its students to ensure students have access to nutritious meals daily. An increase in student attendance in 2021-22 as stated above, correlated to the student's participation in the meal program as the means for measurement.

(3.5) Parent engagement has been an area of needed improvement for SWAA. Additional parent engagement opportunities to support parents was a recommendation from the 2021 and remains a need in 2022 . Services to include parents in engaging activities will benefit all parents but targeted activities will provide support in assisting their children identified as foster youth and English learners and in bridging the achievement gap for these student groups.

All actions will be continued in 2022-23.

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

The increased apportionment of supplemental concentration funds of \$72,360 is used to increase services for students by implementing the actions and services listed above. While more than the projected 2.91% of these funds shall support specific student groups, improvement will be demonstrated school wide. By implementing the actions listed above supported by the increased funds, foster youth, English Learners and low-income students will benefit. This will be measured through increased attendance rates, low suspension rates, social emotional support, increased high school graduation rate, and increased individual scores on formative and summative assessments.

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.

CCOE does not receive additional concentration grant add-on funding, but the hiring of the instructional assistant for direct support to students was paid through other state monies. SWAA leadership realized the need for direct support for students in addition to the full time teacher.

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		1:11
Staff-to-student ratio of certificated staff providing direct services to students		4:11

2022-23 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$257,677.00	\$52,500.00			\$310,177.00	\$181,811.00	\$128,366.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	SWAA Teacher	All	\$102,548.00				\$102,548.00
1	1.2	Assessment Program	English Learners Low Income	\$2,000.00				\$2,000.00
1	1.3	Curriculum	All	\$24,500.00				\$24,500.00
1	1.4	Staff Professional Development	All	\$1,000.00				\$1,000.00
1	1.5	ELD Strategies	All	\$500.00				\$500.00
2	2.1	Individualized Learning Plans	All					\$0.00
2	2.2	CTE and College Readiness Experiences	Low Income	\$31,000.00				\$31,000.00
2	2.3	Summer School Academy	English Learners Low Income	\$4,700.00				\$4,700.00
2	2.4	Course Offerings	All	\$1,300.00				\$1,300.00
3	3.1	Facilities	All	\$19,142.00				\$19,142.00
3	3.2	MTSS	All Students with Disabilities	\$34,500.00				\$34,500.00
3	3.3	Transportation	English Learners Low Income	\$7,000.00				\$7,000.00
3	3.4	Student Meals	English Learners Foster Youth Low Income	\$6,000.00				\$6,000.00
3	3.5	Parent Engagement	English Learners Low Income	\$1,350.00				\$1,350.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	3.6	Student Incentives	English Learners Low Income	\$4,200.00				\$4,200.00
3	3.7	SEL	English Learners Low Income	\$16,437.00				\$16,437.00
3	3.8	Independent Study	All					\$0.00
3	3.9	Instructional Assistant	All		\$52,500.00			\$52,500.00
3	3.10	Referral process	All					\$0.00
3	3.11	Foster Youth	All	\$1,500.00				\$1,500.00

2022-23 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	
2489941	72360	2.91%	0.00%	2.91%	\$72,687.00	0.00%	2.92 %	Total:	\$72,687.00	
									LEA-wide Total:	\$72,687.00
									Limited Total:	\$0.00
									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	1.2	Assessment Program	Yes	LEA-wide	English Learners Low Income	All Schools	\$2,000.00	
2	2.2	CTE and College Readiness Experiences	Yes	LEA-wide	Low Income	All Schools	\$31,000.00	
2	2.3	Summer School Academy	Yes	LEA-wide	English Learners Low Income	All Schools	\$4,700.00	
3	3.3	Transportation	Yes	LEA-wide	English Learners Low Income	All Schools	\$7,000.00	
3	3.4	Student Meals	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$6,000.00	
3	3.5	Parent Engagement	Yes	LEA-wide	English Learners Low Income	All Schools	\$1,350.00	
3	3.6	Student Incentives	Yes	LEA-wide	English Learners Low Income	All Schools	\$4,200.00	
3	3.7	SEL	Yes	LEA-wide	English Learners Low Income	All Schools	\$16,437.00	

2021-22 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$242,723.00	\$165,927.00

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	SWAA Teacher	No	50920	70847
1	1.2	Assessment Program	Yes	2000	0
1	1.3	Curriculum	No	24500	886
1	1.4	Staff Professional Development	No	1000	493
1	1.5	ELD Strategies	No	500	153
2	2.1	Individualized Learning Plans	No	0	0
2	2.2	CTE and College Readiness Experiences	Yes	31000	9583
2	2.3	Summer School Academy	Yes	8356	0
2	2.4	Course Offerings	No	1000	1235
3	3.1	Facilities	No	15010	19142

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	MTSS	Yes	34500	30,046
3	3.3	Transportation	Yes	7000	6063
3	3.4	Student Meals	Yes	6000	0
3	3.5	Parent Engagement	Yes	1000	1319
3	3.6	Student Incentives	Yes	4000	4183
3	3.7	SEL	Yes	9437	4251
3	3.8	Independent Study	No	0	0
3	3.9	Instructional Assistant	No	45000	17346
3	3.10	Referral process	No	0	0
3	3.11	Foster Youth	No	1500	380

2021-22 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)
43274	\$103,293.00	\$55,445.00	\$47,848.00	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	1.2	Assessment Program	Yes	2000	0		
2	2.2	CTE and College Readiness Experiences	Yes	31000	9583		
2	2.3	Summer School Academy	Yes	8356	0		
3	3.2	MTSS	Yes	34500	30046		
3	3.3	Transportation	Yes	7000	6063		
3	3.4	Student Meals	Yes	6000	0		
3	3.5	Parent Engagement	Yes	1000	1319		
3	3.6	Student Incentives	Yes	4000	4183		
3	3.7	SEL	Yes	9437	4251		

2021-22 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)
1733471	43274	0	2.50%	\$55,445.00	0.00%	3.20%	\$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).

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