



## LCFF Budget Overview for Parents

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

CDS Code: 57105790000000

School Year: 2023-24

LEA contact information:

Stan Mojsich

Assistant Superintendent of Equity and Support Services

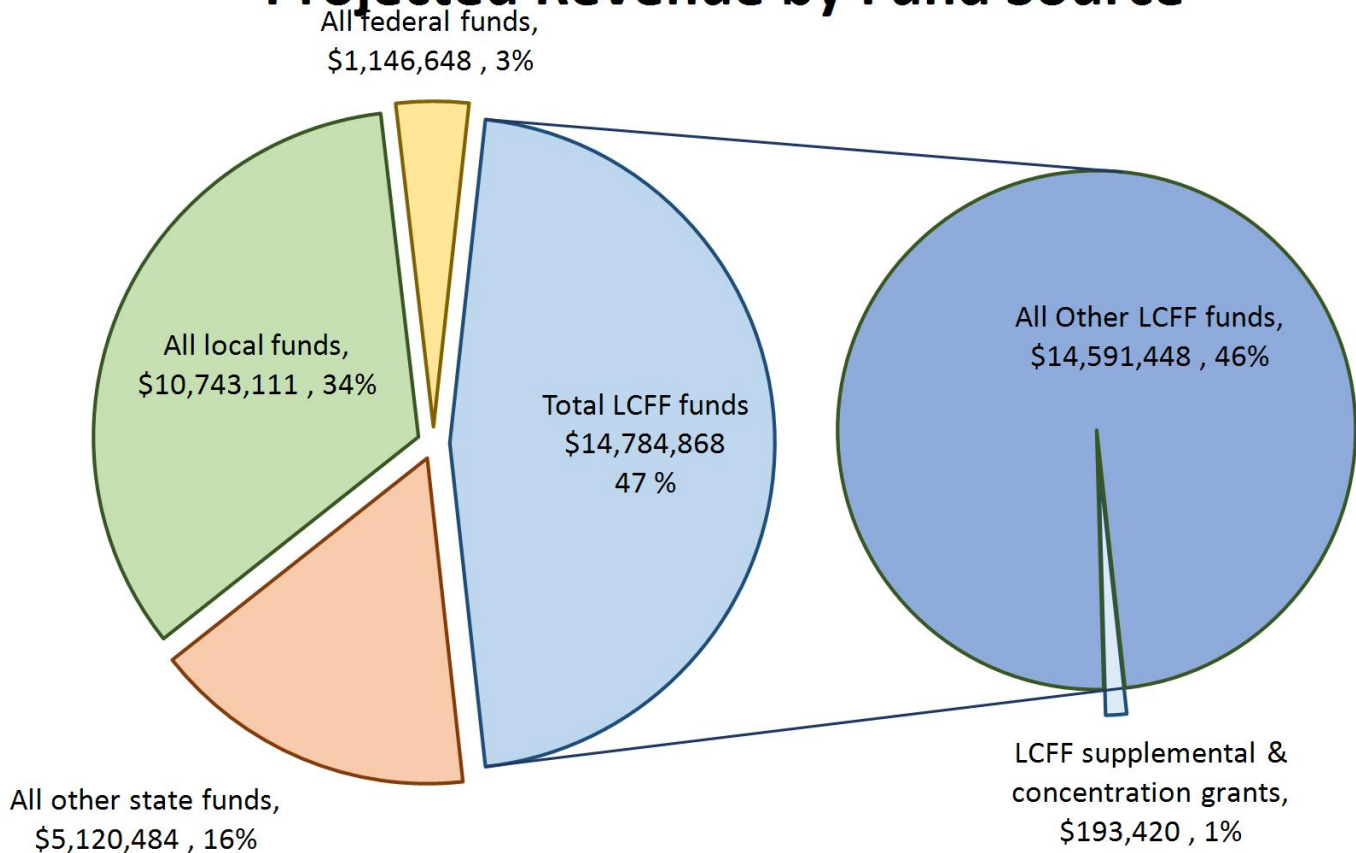
stan.mojsich@ycoe.org

530.668.3711

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

# Budget Overview for the 2023-24 School Year

## Projected Revenue by Fund Source

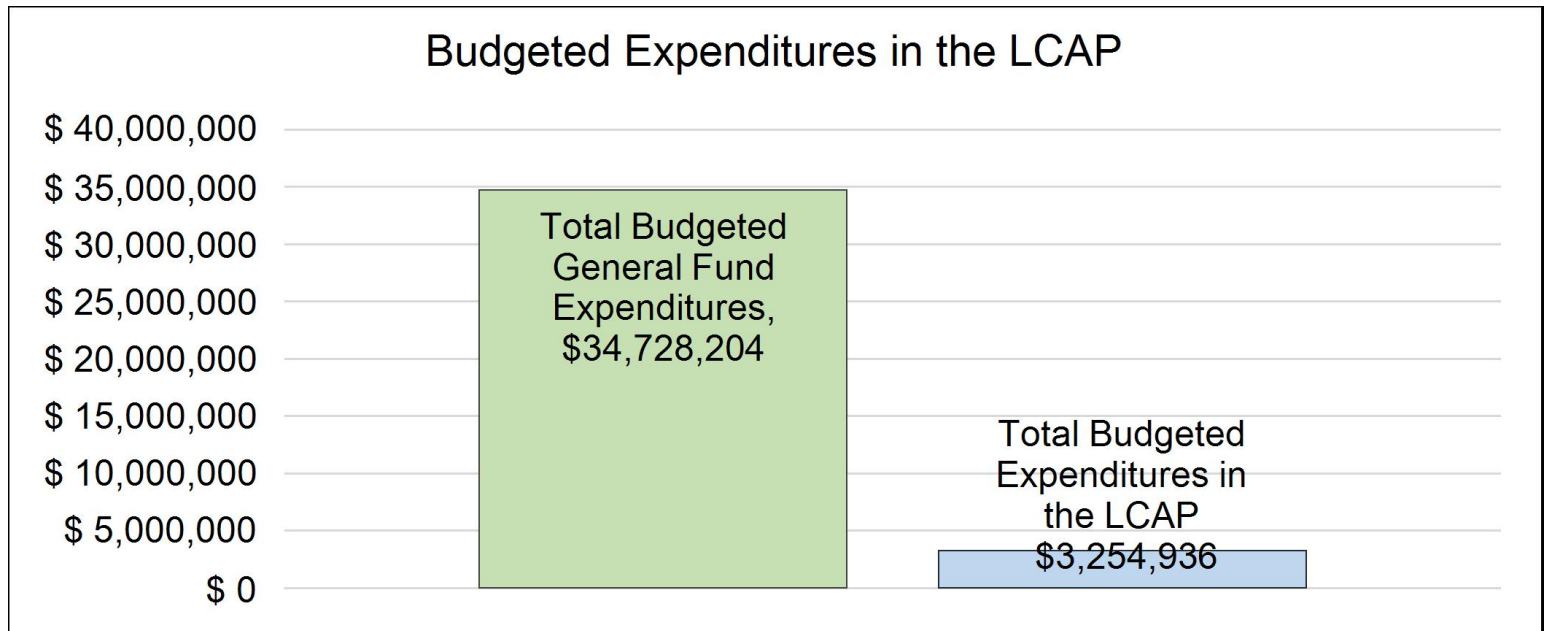


This chart shows the total general purpose revenue Yolo County Office of Education expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Yolo County Office of Education is \$31,795,111, of which \$14,784,868 is Local Control Funding Formula (LCFF), \$5,120,484 is other state funds, \$10,743,111 is local funds, and \$1,146,648 is federal funds. Of the \$14,784,868 in LCFF Funds, \$193,420 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 Yolo County Office of Education plans to spend for 2023-24. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Yolo County Office of Education plans to spend \$34,728,204 for the 2023-24 school year. Of that amount, \$3,254,936 is tied to actions/services in the LCAP and \$31,473,268 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

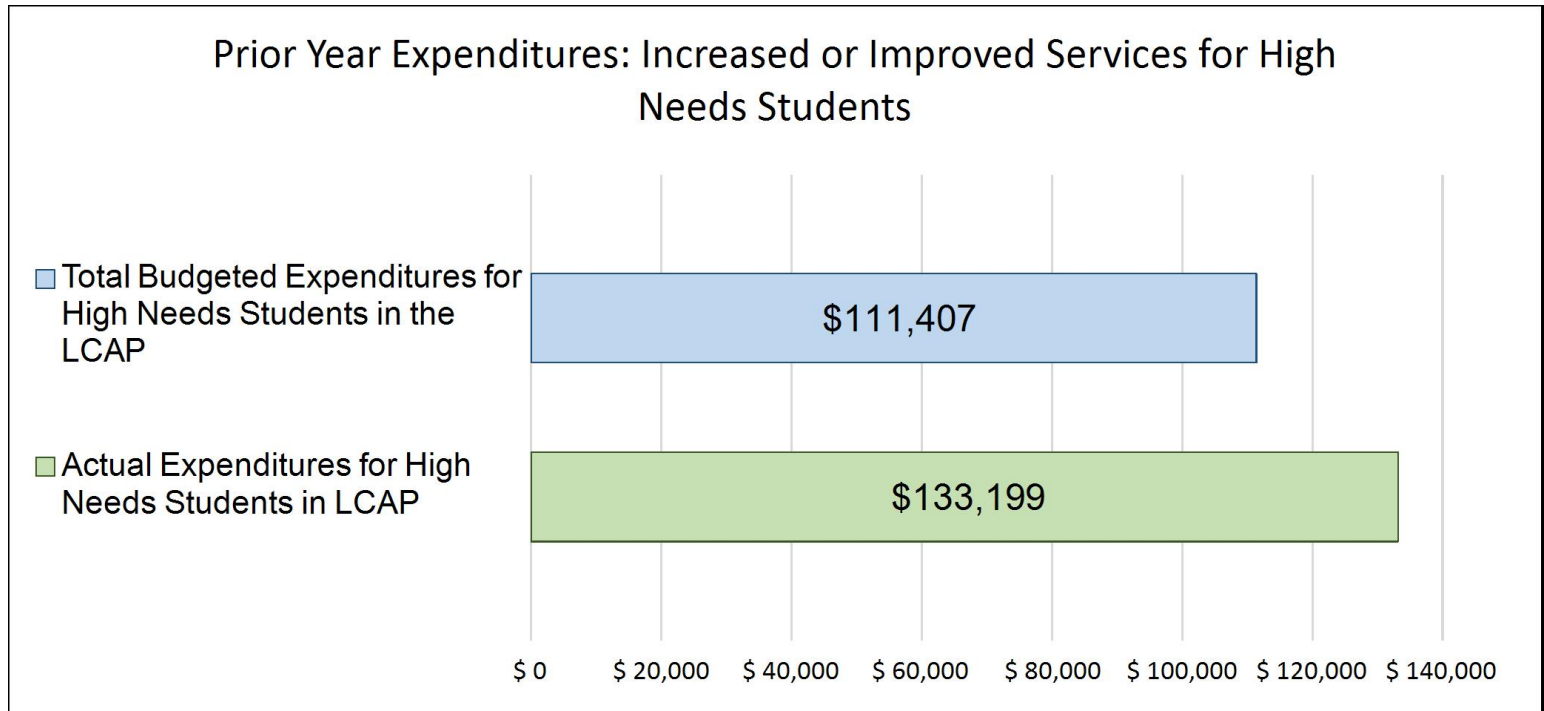
General fund expenditures not included in the LCAP are primarily used to support non-Alternative Education specific departments such as the regional YCOE Special Education program. Funds include AB602 and Property Tax allocations which offset LCFF apportionment.

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

In 2023-24, Yolo County Office of Education is projecting it will receive \$193,420 based on the enrollment of foster youth, English learner, and low-income students. Yolo County Office of Education must describe how it intends to increase or improve services for high needs students in the LCAP. Yolo County Office of Education plans to spend \$215,236 towards meeting this requirement, as described in the LCAP.

## LCFF Budget Overview for Parents

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



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

The text description of the above chart is as follows: In 2022-23, Yolo County Office of Education's LCAP budgeted \$111,407 for planned actions to increase or improve services for high needs students. Yolo County Office of Education actually spent \$133,199 for actions to increase or improve services for high needs students in 2022-23.



## Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Yolo County Office of Education	Stan Mojsich Assistant Superintendent of Equity and Support Services	stan.mojsich@ycoe.org 530.668.3711

## Plan Summary [2023-24]

### General Information

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

Yolo County is located in the northern portion of the state of California. The county is relatively rural with a population of approximately 222,115. Located in the heart of Northern California's farming community nestled in between the Central Valley and the Sacramento River Delta, Woodland has been the county seat since 1862 and is roughly 20 miles west of California's state capital Sacramento. Woodland is also home to the Cesar Chavez Community School campus and Dan Jacobs Court School, both operated by the Yolo County Office of Education's Alternative Education program.

Cesar Chavez Community School was established in 2015 and is accredited by the Western Association of Schools and Colleges. The campus serves on average 40-50 students at a 3-acre, 6-building site owned by the Yolo County Office of Education. Cesar Chavez Community School provides a small learning environment, counseling, and other social services as well as an instructional program that builds on students' strengths and interests and prepares them for a range of post-secondary opportunities. Cesar Chavez's demographic information is as follows:

Enrollment: 52  
Socioeconomically Disadvantaged: 83.9%  
English Learners: 35.5%  
Foster Youth: 3.2%  
Students with Disabilities: 41.9%

The unique community of support at Chavez is palpable to any visitor to the campus. The C.A.R.E. logo, painted by students and staff on a wall at the school's entrance serves as a reminder for everyone about the values that the staff hopes to instill in all those who come on to this campus: compassion, awareness of ourselves, and the world around us, responsibility for ourselves and our community, and pursuit of excellence in all our endeavors.

Students come to Chavez with a wide array of personal and educational experiences. Each student has much to offer to the school community, and each has faced challenges that have impeded their success in traditional public schools. We strive to get to know our students and their families well, to learn their assets and needs, and to provide them with both high-quality academic instruction and the resources and support they need to achieve wellness; to continue developing their academic, cultural, and social identities; and to reach their personal and professional goals.

Dan Jacobs School in the Yolo County Juvenile Detention Center is also an accredited, public high school offering education year-round to youth detained in the facility. Students have classes in the core subjects and physical education. The credits are transferable to their home school when they are released. Staff at the CCCS and Dan Jacobs School actively collaborate with other agencies to ensure students have a smooth transition back into the community and can pursue their academic goals. Dan Jacobs received its initial accreditation in June 2017. Dan Jacobs serves between one and three youths daily. Dan Jacobs' demographic information is as follows:

Enrollment: 2  
Socioeconomically Disadvantaged: 100%  
English Learners: 0%  
Foster Youth: 25%  
Students with Disabilities: 50%

## Reflections: Successes

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

Through the review of local data and stakeholder feedback, the following greatest areas of progress have been identified:

The Alternative Education program is a high priority for the Yolo County Board of Trustees, and their actions reflect their support for the instructional programs at Cesar Chavez Community School. The Board of Education passed Resolution 22-23/21 to "Affirm the Continuation of Yolo County Office of Education Cesar Chavez Community School and Alternative Education Programs."

The Alternative Education staff have built strong relationships with community partners and agencies, including Yolo Arts, Yolo County Probation, CommuniCare, Yolo County Health, and Human Services, GPS Social Enterprises, Yolo County Public Defender's Office, Yolo County District Attorney's Office, Woodland Police Department, Brown Issues, and Woodland Community College.

The school staff, YCOE Teaching and Learning, and the YCOE Prevention and Wellness Departments are committed and dedicated to the successes of our youth and have created a strong and positive engagement between students and staff.

There is a unified agreement on the school's Vision and Mission Statements, and the graduate profile provides clear direction for our instructional programs.

The Cesar Chavez Community School had 6 students who met graduation requirements in the 2021-22 school year. Dan Jacobs had no students who met graduation requirements in 2021-22.

The Graduation Rate for Cesar Chavez Community School 2021-2022 was 86%.

Building on Our Success:

There is a strong tradition of ensuring that each student has the individualized support and resources they need to succeed at school and beyond. During the 2021-22 school year, the staff embarked on an effort to formalize this work by successfully writing a full-service community school planning grant. The planning grant work will continue into the 2023-24 school year with the anticipation that the team will write a community school implementation grant in spring 2023.

## Reflections: Identified Need

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

A pressing need of the program is the rapid decline in attendance which saw a decrease in enrollment over a three-year period, dropping from 76 students in 2019-20 to 39 students in 2022-23 as of census day. This has created a scenario where the school is examining all options for a post-pandemic recovery. This includes looking at additional options for revenue including expanding program offerings.

The following needs have been identified through the review of state data, local data, and educational partners' feedback:

The staff is committed to having students earn industry-recognized work-ready certificates and increase enrollment in post-secondary options, in addition to strengthening our academic offerings.

The Chronic Absenteeism rate was 95.7% in 2021-2022 (Dataquest 2021-2022). YCOE will continue to provide engaging programming that emphasizes culturally relevant and authentic learning experiences, in addition to a system of support that promotes student attendance.

The monthly average attendance rate is currently 50% in our core program and 90% in YCCP. There are five students out of the 18 currently enrolled in in-person instruction in our core program who are not attending at all. There is a commitment to finding an arrangement that addresses their barriers and allows them to attend and engage in learning. The remaining students have a significantly higher attendance rate, which has been helped by the Youth Advocate's regular communication with students and parents.

The Suspension Rate was 26% (Dataquest 2021-2022). While YCOE recognizes that we are serving students who face many barriers, YCOE is committed to only suspending students when they pose an immediate threat to themselves or others around them. The establishment of a restorative system to address student behavior is a high priority. While we work to avoid suspension, we need a systemic process for preventing problems beginning at the classroom level and responding to them in just, supportive, and reparative ways when they do occur.

The non-stability rate for Cesar Chavez Community School was 54% compared to a state average of just 10.2%.

Student support needs include strengthening a multi-tiered system of support for youth (including collaboration with agencies and business partners). This includes developing a robust and well-articulated youth transition system, taking into consideration community dynamics, substance abuse, teen parenting, and higher education challenges.

The Youth Development Specialist has begun to work closely with the College and Career Readiness team to establish a process for supporting students through their transitions from Cesar Chavez into college or their chosen career path. The team is currently scheduling meetings with each student who is 18 or turning 18 prior to the next school year to discuss their options and develop a plan to ensure they have the support they need in taking their next steps. These meetings will include the student, a family member, a member of our College and Career Readiness team, our adult education specialist, and our Youth Development Specialist. For students enrolled in the Chavez Extension Program, we are developing a plan for supporting students who do not engage or make adequate progress. At the end of their first quarter, we will meet to discuss the barriers they are facing and the additional supports or modifications we might provide, and after two quarters if progress is still not being made, we will bring in our College and Career Readiness to discuss other options that might be more appropriate for the student if the extension program is not working well for them.

Curriculum needs include developing and implementing a rigorous and meaningful curriculum and increasing student engagement through the implementation of culturally relevant curriculum units. We have adopted the Agile Mind program for mathematics. The history/social science teacher is attending an Ethnic Studies institute in the summer of 2023 and is currently informally piloting history/social science instructional materials to begin laying the groundwork for the adoption process. The history teacher has also begun a teacher leader program through the UC Berkeley History/Social Science Project and is familiar with Ethnic Studies curriculum and has experience in the county community school context.

Currently, teachers are working to enrich students' learning using project-based learning materials in science, documentaries, and materials from Facing History.



The team has begun to build social-emotional learning into the curriculum by instituting restorative circles once a week, led by our CommuniCare mental health provider and Youth Development Specialist. The Power Source curriculum is provided to students as well as twice-weekly art classes.

Family engagement is critical to student success. The team needs to create trusting partnerships with families by engaging parents consistently to address school-level needs and concerns regarding their children and how to support their academic success and their social-emotional well-being. In the spring of 2023, several family engagement events were held, including monthly Family Chats, a barbecue in a local park, a family art night, and an open house and student art show.

A key element to continuing to build relationships with families and address students' social-emotional needs is the need to maintain a stable, consistent, and skilled teaching and support staff.

Providing systemic support for students designated as English Learners and students with disabilities remains a need.

The steps to address these areas of need include but are not limited to developing and sustaining capacity-building plans to increase instructional and leadership staff efficacy in support of youth development and transitions; implementing communication and outreach practices to engage and empower parents; and engaging partner agencies, youth, and families in decision-making models that increase communication across systems and engage them as partners.

#### Performance Gaps:

There are no Performance Gaps Identified in the CA School Dashboard because the number of students being reported on the Dashboard does not meet the minimum requirement of at least thirty students in both the current and prior year, per student group. However, the school does qualify for CSI (Comprehensive Support and Improvement) for the 2023-24 school year because of meeting the criteria as "lowest performing".

#### Locally Identified Gaps:

Individual attendance rates need to increase significantly if youth are to attain success. The target for youth at Cesar Chavez Community School is 75% and Dan Jacobs at 95%. Currently, the Chavez attendance rate fluctuates between 45-60% for in-person instruction and 40-70% for independent study.

Youth self-regulation, pro-social behavior, and self-advocacy need to occur on a consistent basis as a demonstration of personal growth and readiness for life beyond high school. Designing and implementing successful transition supports in collaboration with community partners remains an area of focus for the next several years to maintain care and programming regardless of the context within which we are serving our students.

The steps YCOE has taken to address the identified performance gaps include, but are not limited to the following:

Providing transportation services for youth

Employing a Program Specialist: Youth Development to support the youth in strengthening their agency and ownership of their future.

Implementing a Multi-tiered System of Support to address the academic, social-emotional, and behavioral needs of the youth we serve. This includes partnering with outside agencies to ensure that a culturally relevant curriculum is available and delivered to increase student engagement and credit completion.

Launched the Chavez Extension Program which will allow the program to serve students through age 21.

## LCAP Highlights

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

Below is an outline of LCAP Highlights:

The LCAP captures our team's efforts to increase academic achievement by responding to the academic needs of our youth, as well as the material conditions of their lives. The primary driver of our work is the relationships our team develops with the youth we serve. The 2021-2024 LCAP reflects our belief that we develop and capitalize on these relationships in significant ways through trauma-informed and restorative practices, the effective use of data, trusting partnerships with families, strong collaborative partnerships with other agencies, systems development, attending to the individual and collective needs of our youth and focusing on the transitions our youth are constantly making.

Goal 4, action 2 has been revised from "Stabilize Support Services for Students" to "Chavez Extension Program" to reflect a shift in strategy from traditional intervention to a focus on launching the extension program to support students impacted by the pandemic.

Goal 4, action 5 has been revised from "Strategic Planning" to "Full-Service Community School" to reflect the next step on the school's developmental journey.

Goal 4, action 7 was dramatically reduced over the prior year to reflect changes in how funds were allocated from CDE to districts during the 2021-22 school year.

For the 2023-24 school year, the following actions have been added or amended:

Goal 4, action 9 has been amended to add an additional 0.5 FTE Youth Advocate Position in lieu of the unfilled Parent Liaison Position that was advertised, interviewed, but never filled. This position will provide increased student supervision, mentoring, and youth engagement opportunities.

Goal 4, action 13 has been added to accelerate learning opportunities for all youth to increase credits earned towards a high school diploma.

Goal 4, action 14 has been added to provide professional development for staff to address the needs of English Learners which will allow staff to develop their own skills and strategies to better meet the needs of English Learners.

Goal 4, action 15 has been added to accelerate academic achievement for English Learners and Foster Youth which will help to increase credits earned towards a high school diploma.

Goal 4, action 16 has been added to provide additional opportunities for credit recovery for English Learners and Foster Youth which will help to increase credits earned towards a high school diploma.

Goal 4, action 17 has been added to provide additional youth mentoring to provide more meaningful engagement, build trusting relationships, and work with an adult who will share their knowledge, skills and/or their experiences to help the students.

## 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.

Cesar Chavez Community School is the only YCOE operated school that is eligible for Comprehensive Support and Improvement.

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

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

School Description:

Cesar Chavez is in the first year of CSI. There was a transition in leadership on site in September 2022. In addition, the position of Assistant Superintendent of Equity and Support was vacant until February 2023. This position significantly supports the work on site and that of the principal.

### Local Needs Assessment:

The staff reviewed the most recent data on Dataquest and the Dashboard. The 2022 Dashboard showed that 26% of the students at Cesar Chavez Community School were suspended at least once during the school year, which is an increase from 5.8% of the students in 2021. When compared to the state suspension rate for 2021-22 which was 3.2% in 2021-2022 Cesar Chavez suspended more than the average number of students in 2021-22. Upon reviewing the graduation rate for the past three years, the rate was 85.71% in 2020-21 and 100% in 2020-21. Cesar Chavez examined discipline data in Aeries, grades, chronic absenteeism, academic achievement/credits earned as well as conducted empathy interviews with students.

### Evidence-based intervention:

Evidence-based intervention strategies under ESSA were selected that will meet the unique needs of our students and continue to decrease the suspension rates. Based on the data and the feedback, it was determined that the following areas would be addressed with the implementation of evidence-based interventions:

- increased academic support, extended day opportunities, and focused professional development in literacy.
- \* staff will investigate the options and cost of a gym membership for students to participate together, as a class, for an additional PE option
- mental health support and opportunities for students.
- adult SEL support and training to develop a great understanding of the need to build capacity.
- mentoring for youth to enhance engagement, self-confidence, and participation in school-wide activities.
- creating a more positive and safer environment for the students and staff.

These interventions will also support the Yolo County Office of Education LCAP goals and the goals in the Chavez School Plan for Student Achievement. The focus for the implementation of the strategies will be to ensure the needs of all unduplicated youth are being met.

### Resource Inequities were Identified:

Resource inequities were identified when selecting evidence-based interventions. Special care was taken to ensure the interventions would match the identified needs of the students. As a county community school, many students have faced challenges in their family and community lives and have had negative experiences in schools. Many of our students also have a history of exposure to community violence and to drugs and other substances. Due to Cesar Chavez Community School's small and transient population, the annual budget does not necessarily reflect the number of students it serves throughout the year, which results in some resource inequities. Nor does the traditional ADA funding model address the needs of the at-risk population of students attending Cesar Chavez Community School. The students do not have the same opportunities for courses compared to those at the comprehensive high schools throughout the county. Due to their work schedules and other challenges, many of our parents are unable to attend school-based meetings at times when they are traditionally held. Based on parent feedback (one-one meetings/empathy interviews, phone calls, surveys) challenges include unemployment and low wages, lack of bilingual staff and service providers, foster care, unstable housing, internet connectivity issues, and lack of access to the forms of technology that the school tends to rely on. The goal is to build capacity for the students and staff while addressing these inequities. We will

build capacity by ensuring the staff has access to high-quality training and ongoing coaching, and by building trust with all educational partners.

An area of strength at Cesar Chavez Community School is the adult-to-youth ratio on campus:

- Every classroom is staffed with a certificated teacher along with a para educator.
- There is a Youth Advocate who supports youth with transportation, mentoring, and campus supervision.
- There is a Youth Development Program Specialist who coordinates activities for youth to increase their awareness of post-secondary opportunities, job readiness, mentoring, guest speakers, etc.
- There is a full-time Mental Health Care Provider on site.
- There is a campus supervisor who monitors movement on campus and builds relationships with students.
- There is a full-time Administrative Secretary.
- There is a full-time site Principal.
- The Yolo County Office of Education provides direct support and a presence on-site regularly:

#### College and Career Readiness Team

Prevention and Wellness Team - Foster Youth Outreach, Homeless Youth Outreach, and MTSS Program Coordinator

Evidence-based interventions to be implemented:

\* A 1.0 FTE Mental Health Therapist will be on-site (funded through the K-12 Partnership Grant will continue, in coordination with the YCOE Department of Prevention and Wellness, to support the mental health of the students.

\* The Yolo County Special Education Department provides Educational Related Mental Health Support to students whose IEP identifies the service. In addition, the department provides the support of a Behavior Analyst along with training in Trauma-Informed care and CPI Training (Crisis Prevention Institute).

Positive Reinforcement strategies will be implemented to improve behavior on campus and create a safe, welcoming environment, to prevent/reduce suspensions. Areas to focus on are:

- \* Alternatives to suspension for non-violent student behaviors
- \* Creation of an authentic student incentive program
- \* Clear and consistent classroom procedures, routines, and expectations

Professional Learning opportunities will be available for counselors, teachers, and instructional paraprofessionals either before the start of the school year or in the afternoons following the dismissal of students.

- Cesar Chavez Community School Core Program:
- The teacher workday is from 8:00 am – 3:30 pm. Students are on campus from 9:00 am – 2:00 pm which provides each teacher with 2.5 hours daily of non-teaching time which can be incorporated into professional learning opportunities and prep.

- Cesar Chavez Community School YCCP Program schedule varies slightly.

I. Teachers will be trained on strategies to create alternative means of discipline, promote a safe environment, and provide incentives for improved attendance, behavior, participation, and academics, such as:

- PBIS (Positive Behavior Intervention Support)
- Restorative Practices

II. There will also be a focus on supporting students and staff on how to develop a growth mindset, such as:

- Social and emotional learning (SEL) fosters skills, habits, and mindsets that enable academic progress, efficacy, and productive behavior.
- These include self-regulation, executive function, intrapersonal awareness, interpersonal skills, a growth mindset, and a sense of agency that supports resilience and productive action.

Possible actions may include:

- Building Trusted Spaces, "All it Takes" Curriculum
- Dr. Nancy Dome, Let's Talk About Race
- Dr. Jeff Duncan-Andrade, Equality or Equity
- National Equity Project (The National Equity Project is a leadership and systems change organization committed to increasing the capacity of people to achieve thriving, self-determining, educated, and just communities.

III. Each week, staff and students will participate together in an activity (such as soccer, basketball, cooking, or guest speakers) to enhance positive connections/relationships on campus, such as:

- Contract with Kevin Bracy, a motivational speaker
- Contract with Victor Rios, Street Life

IV. Continue training in implementing restorative practices, such as:

- Yolo Conflict Resolution Center (YCRC)
- Ongoing instructional coaching to be provided by the Prevention and Wellness Team
- Restorative Practice course through Novak Education
- Restorative Practices Handbook for Teachers, Disciplinarians and Administrators by Bob Costello, Joshua Wachtel, Ted Wachtel
- Restorative Circles in Schools: Building Community and Enhancing Learning by Bob Costello, Joshua Wachtel, Ted Wachtel

V. Implement the intentions of the community school planning grant in anticipation of writing the community school implementation grant. Community Schools embody how education should function in a healthy democracy – they're created and run by the people who know our children best – families, educators, community members, local governments, and the students themselves – all

working together.

- Contract with Performance Facts to re-engage the staff, re-establish the ‘Design Team’, conduct a mini-local needs assessment, revisit the Blueprint for Success, Graduate Profile, and development benchmarks and accountability checkpoints.
- Ensure that the work of the “Design Team” is in alignment with the Roadmap to The Future, the Yolo County Office of Education Strategic Plan, the LCAP, and the School Plan.
- Establish and clarify the role of the site Community School Coordinator Position.
- Create a forum for cross-sector collective action on priorities that involve multiple systems (healthcare, transportation, housing, higher education pathway development).
- Ensure a shared community-wide awareness of and commitment to the community schools initiative.
- Create, deepen, and expand community partnerships.

As a school team, the following will need to be addressed to maintain the fidelity of the community school planning grant:

A plan/strategy will need to be developed to provide Cesar Chavez Community School to be open beyond the hours of the traditional school day for after-school activities which often include tutoring and enrichment activities for youth, as well as workshops and community services.

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The economic and social barriers that are the underlying cause of the opportunity and achievement gaps.

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Strengthen the core instructional programs and achieve school transformation; the team needs to be guided by the emerging consensus on the ‘science of learning and development’ (SoLD) which synthesizes a wide range of educational research findings regarding well-vetted strategies that support the kinds of relationships and learning opportunities needed to promote children’s well-being, healthy development, and transferable learning into a developmental systems framework.

Critical among these strategies are relationship-centered student, family, and community engagement, as foundational to community school development and all its other elements and strategies as well as a related commitment to building positive, nurturing school environments that build in restorative practices, opportunities for SEL and the professional development and coaching required to deliver these.

VI. Supplemental programs will be reached/purchased to support academic achievement, such as:

- Best, First Instructional strategies.
- Co-Teaching strategies with general education staff along with special education staff (teachers and para-educators).
- How to integrate writing across the curriculum.
- Instructional strategies that support motivation, competence, and self-directed learning.

VII. Increase career readiness and technical skills opportunities for youth participating in all programs on the Chavez campus:

- a. Chavez Core
- b. Chavez Independent Studies

- c. YCCP (Yolo County Career Program)
- d. CEP (Chavez Extension Program)

This goal will be met by:

- LCAP Goal 1, Action 7 Career Technical Education Program Supports

This action provides .5 CTE FTE plus additional time to plan and implement the CTE curriculum focus of Student-Led Enterprises in Marketing, Sales, Service; Entrepreneurship. These costs are covered through the CTE Incentive Grant.

- LCAP Goal 4, Action 1 Summer School - Extended School Year

Provide Summer School at Cesar Chavez Community School with a focus on providing Career Technical Education in the areas of Nutrition and Wellness, Entrepreneurship, and digital media as well as credit recovery.

- LCAP Goal 4, Action 11 Staff Professional Development

Provide professional development for staff in the following areas:

- Supporting innovative strategies to support struggling students
- Project-Based Learning
- First Instruction engagement strategies
- Career readiness and career technical education topics
- LCAP Goal 4, Action 13 Accelerated Learning Opportunities

This action is being created to provide transparency into the use of ESSER III Learning Loss Mitigation funding. Current uses of this funding have been for the development of the Chavez Full-Service Community School model. Staff will be developing plans for this funding including:

- Extended-day enrichment
- Increase mental health services and supports
- Adoption or integration of social-emotional learning into the core curriculum/school day
- Career readiness and career technical education opportunities
- Other evidence-based interventions



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

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

Yolo County Office of Education will be monitoring multiple measures for successful school improvement including, but not limited to:

1. Credit Attainment- Credits earned by the student
2. Graduation Rate/Progress- The rate at which a student progresses academically toward graduation
3. Academic Engagement- A combination of both attendance and engagement.

These measures will be monitored regularly by the site and county office leadership teams as part of the continuous improvement process in partnership with CDE as our Differentiated Assistance Providers. Data regarding outcomes will be shared and discussed with stakeholder groups as part of both the 2023-24 SPSA and 2021-2024 LCAP.

School leadership will be meeting with the Assistant Superintendent of Equity and Support at least once a month to monitor the plan's implementation and report to the board on the plan's implementation on a quarterly basis.

# Engaging Educational Partners

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

We met with the following groups as a part of the partner engagement process, whereby they participated in conversations regarding successes and identified needs for the past school year.

- Student Partner Groups- March 21, 2023
- Community Partner Group- May 24, 2023
- Staff (Including Administrators, Principal, Teachers, Local Bargaining Units, and other School Staff)- March 21, 2023; April 26, 2023
- School Site Council -03/29/2022, 05/24/23
- SELPA Consultation- 06/09/2023
- Special Education Department Consultation - 06/14/2023
- Parent Advisory Committee- February 27, 2023; March 27, 2023; May 22, 2023
- English Learner Parent Advisory Committee- May 24, 2023
- Posting for Public Comment-
- Public Hearing-

The school principal led many of the partner engagement activities and contributed significantly to the development of the LCAP document.

This feedback was organized into categories of successes and needed emphasis and was considered a foundation for developing our goals and actions.

A summary of the feedback provided by specific educational partners.

## Student Input: Successes

Most students feel safe on campus, but not all. They believe that the staff cares and believes in youth. There is always someone to talk to and provide individual help. They can even contact staff outside of school hours. They appreciate having a Youth Advocate to talk to and request help from. They value the Youth Development Specialist for support in preparing them for jobs and other postsecondary and community opportunities.

They appreciate the small class sizes with additional adults in the classroom, the shorter school day (compared to the high schools), Students enjoyed the narrative/mural project they completed in their English/History block, and they like the opportunity to engage in hands-on science activities. They like the Yolo County Career Program because it prepares them to pursue their career goals.

Students enjoy their art lessons on Tuesday and Thursday mornings, and they appreciate the opportunities to get outside and do sports activities.

The students have enjoyed celebration activities like our Dia de los Muertos celebration in November, celebrations for the extension program graduates, celebrations for our staff members who were selected as employees of the month, and holiday celebrations.

Students have enjoyed the many field trips they have been able to participate in this year.

Student Input: Identified Needs:

Students recognize the need for better facilities for athletic activities

To support student learning, additional tutorial help is needed

Students are requesting additional support in improving school lunch quality.

When discussing culturally relevant pedagogy, students would like the discussion to broaden beyond Chicano studies into a more diverse ethnic studies perspective.

Students would like to see an increase in field trips to colleges/technical schools as well as hear from professionals who represent different CTE professions.

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Staff Input: Success:

Staff feel that each student has "that person" that they can access to receive social-emotional support.

Staff feel a sense of camaraderie and collective effort that informs their work.

Staff feel the autonomy to supplement the curriculum to meet student needs.

Staff Input: Identified Needs:

Additional student support continues to be a priority. We need to increase our awareness of the less obvious needs of our students and their families. Multi-agency shared communication must improve as it pertains to identifying and addressing mental health needs. Students and families need additional counseling services, in addition to probation support.

Create sustainable engagement strategies and meaningful, consistent, and relevant incentives that will motivate students and help to improve student engagement, achievement, and attendance.

Staff would like to see an increase in field trips to colleges/technical schools as well as hear from professionals who represent different CTE professions.

Staff would like to see more engagement with parent support to increase access to wrap-around services through the work of the full-service community school.

Staff would like to see Child and Family Team meetings with each family.  
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Community Partner Input: Successes:

The Cesar Chavez Community School campus is welcoming. A sense of community is created there.

Students share that they know the staff cares about them, and individual student support is provided.

Staff are willing to engage in new ideas and practices, such as the recently launched Yolo County Career Prep Program. The continued focus on social justice and culturally responsive curriculum benefits students, families, and the community.

Community Partners: Identified Needs:

To prepare students for careers and transitions, there is a need for expanded career exposure and more career technical education introductory courses.

To benefit students, it would be great to have a TIP Focus and associated PD for staff and expanded PE activities.

The school could make broader use of the programs available through Communicare, such as parenting support programs and drug and alcohol programs.

There is a continued need to focus on mental health support for students. Conflict resolution and restorative justice training and implementation would provide a behavioral foundation.

Relationships with community partners could continue to be expanded.  
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School Site Council, Parent Advisory Committee, and English Language Learners Parent Advisory Committee Input:  
Successes:

They felt that the school is a safe place for their children.

They appreciate the art instruction, the robust support their students receive, the frequent communication by the Youth Advocate and other staff, the caring staff, and the many field trips their students have participated in.

They especially appreciate the staff's assistance in providing transportation.

School Site Council, Parent Advisory Committee, and English Language Learners Parent Advisory Committee Input:  
Identified Needs

Many of our youth's lives outside of school are chaotic, insecure, and unstable.

Parents want their children to graduate and find a job.

Families are requesting more positive and proactive communication from the school.

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

Based on the feedback from educational partners, the following changes were made to the LCAP for the 2022-23 school year:

Goal 4, action 2 has been revised from "Stabilize Support Services for Students" to "Chavez Extension Program" to reflect a shift in strategy from traditional intervention to a focus on launching the extension program to support students impacted by the pandemic.

Goal 4, action 5 has been revised from "Strategic Planning" to "Full-Service Community School" to reflect the next step on the school's developmental journey.

For the 2023-24 school year, the following actions have been added or amended:

Goal 4, action 9 has been amended to add an additional 0.5 FTE Youth Advocate Position in lieu of the unfilled Parent Liaison Position that was advertised, interviewed, but never filled. This position will provide increased student supervision, mentoring, and youth engagement opportunities.

Goal 4, action 13 has been added to accelerate learning opportunities for all youth to increase credits earned towards a high school diploma.

Goal 4, action 14 has been added to provide professional development for staff to address the needs of English Learners which will allow staff to develop their own skills and strategies to better meet the needs of English Learners.

Goal 4, action15 has been added to accelerate academic achievement for English Learners and Foster Youth which will help to increase credits earned towards a high school diploma.

Goal 4, action16 has been added to provide additional opportunities for credit recovery for English Learners and Foster Youth which will help to increase credits earned towards a high school diploma.

Goal 4, action 17 has been added to provide additional youth mentoring to provide more meaningful engagement, build trusting relationships, and work with an adult who will share their knowledge, skills and/or their experiences to help the students.

# Goals and Actions

## Goal

Goal #	Description
1	<p>Engage all students in a robust educational program that provides academic support with the resources, relationships, and relevance they need in order to succeed in their secondary school careers and beyond by:</p> <ul style="list-style-type: none"> <li>• Providing sufficient resources to ensure individualized support for all students.</li> <li>• Engaging students in a robust course of study that allows them to attain the necessary skills to matriculate to a post-secondary career or college.</li> <li>• Supporting college and career exploration to connect students with a vision of their future selves.</li> </ul>

An explanation of why the LEA has developed this goal.

Our goal is to provide all students with an instructional program that facilitates credit completion towards graduation and prepares students with relevant college and career readiness skills. This will allow them to successfully transition back to their home schools and/or post-secondary education and training. The actions cited in this goal are those that will support teaching and learning by all students, providing targeted supports for specific populations. The metrics will measure our progress towards implementing these actions, and ultimately meeting our goal.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 1: Basic Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching.	<p>100% of teachers in the LEA are appropriately assigned and fully credentialed in the subject area for the pupils they are teaching.</p> <p>(Williams Resolution, September 2020)</p>	<p>100% of teachers in the LEA are appropriately assigned and fully credentialed in the subject area for the pupils they are teaching.</p> <p>(Williams Quarterly Report on Williams Uniform Complaints</p>	<p>100% of teachers in the LEA are appropriately assigned and fully credentialed in the subject area for the pupils they are teaching.</p> <p>(Williams Quarterly Reports on Williams Uniform Complaints</p>		Maintain percentage of teachers in the LEA who are appropriately assigned and fully credentialed in the subject area for the pupils they are teaching at 100%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		for YCOE Schools - Board of Trustees Meeting - November 2021)	for YCOE Schools - Board of Trustees Meetings: November 2022, February 2023 and April 2023)		
Priority 1: Basic Pupils in the school district have sufficient access to the standards- aligned instructional materials.	<p>100% of students in Cesar Chavez Community School and Dan Jacobs School programs have access to instructional materials in the areas of Language Arts, Math, History/Social Sciences, and Science. The staff has confirmed that we have enough instructional materials for pupils currently enrolled in our programs.</p> <p>Textbooks for Cesar Chavez Community School and Dan Jacobs School are correlated to the California State Content Standards. (Instructional Materials Resolution, September 8, 2020)</p>	<p>100% of pupils in Cesar Chavez Community School and Dan Jacobs School programs have sufficient access to the standards-aligned instructional materials.</p> <p>(Resolution #21-22/05: Regarding Sufficiency or Insufficiency of Instructional Materials, 2021-2022, September 14, 2021).</p>	<p>100% of pupils in Cesar Chavez Community School and Dan Jacobs have sufficient access to the standards-aligned instructional materials.</p> <p>(Resolution #22-23/08: Regarding Sufficiency or Insufficiency of Instructional Materials, 2022-2023. Public hearing held on September 13, 2022)</p>		100% of pupils have sufficient access to the standards-aligned instructional materials.



Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 1: Basic School facilities are maintained in good repair.	<p>Cesar Chavez: YCOE conducted a FIT survey of the site and found it to be in fair or good order for most systems inspected and a rating of fair overall. The FIT report was conducted in December 2020. (SARC January 2021)</p> <p>Dan Jacobs: Yolo County Office of Education Support Operations Services is not responsible for maintenance of the facility; however, YCOE did conduct the FIT. Overall, the facility serves the purpose for which it is used. It has a few minor deficiencies that need to be addressed. (SARC January 2021)</p>	<p>Cesar Chavez: YCOE conducted a FIT survey of the site and found it to be in fair or good order for most systems inspected and a rating of fair overall. The FIT report was conducted in October 2021.</p> <p>(SARC - School Facility Good Repair Status - January 2022)</p> <p>Dan Jacobs: Yolo County Office of Education Support Operations Services is not responsible for maintenance of the facility; however, YCOE did conduct the FIT. Overall, the facility serves the purpose for which it is used, with an overall rating of fair. The FIT was conducted in December 2021.</p> <p>(SARC - School Facility Good Repair</p>	<p>Cesar Chavez: YCOE conducted a FIT survey in January 2023 and noted that the campus looks well maintained and will need paint before the next school year. Overall, the facility rating was GOOD.</p> <p>(SARC -School Facility Conditions &amp; Planned Improvements - January 2023).</p> <p>Dan Jacobs: Yolo County Office of Education Support Operations Services is not responsible for the maintenance of the facility; however, YCOE does conduct the FIT report. The report was conducted in January 2023 with an overall rating of FAIR.</p> <p>(SARC - School Facility &amp; Planned Improvements - January 2023)</p>		100% of Facilities receive a "Good Status" on their FIT review.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		Status - January 2022)			
<p>Priority 2: State Standards</p> <p>The implementation of state board adopted academic content and performance standards for all students.</p>	<p>100% of students in our Cesar Chavez Community School and Dan Jacobs School programs have access to state board adopted academic content and performance standards. (2021 LCAP Local Performance Indicator)</p>	<p>100% of students in our Cesar Chavez Community School and Dan Jacobs School programs have access to state board-adopted academic content and performance standards through Edgenuity. These standards are implemented in all classrooms for all students with all components scoring a 3 of 5 or better, with the exception of World Languages which scored a 1 of 5 on the Local Indicator self-reflection tool presented to the board on 06/28/2022.</p> <p>(SARC - Quality, Currency, Availability of Textbooks and Other Instructional Materials - January 2022)</p>	<p>100% of students in our Cesar Chavez Community School and Dan Jacobs School programs have access to state board-adopted academic content and performance standards through Edgenuity.</p> <p>(SARC - Quality, Currency, Availability of Textbooks and Other Instructional Materials - January 2023)</p>		<p>Maintain 100% of students have access to state board adopted academic content and performance standards through Edgenuity.</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>Priority 2: State Standards</p> <p>How the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.</p>	<p>100% of all English Learners have access to core academic content and ELD supports.</p> <p>(Master Schedule Audit 2021)</p>	<p>100% of all English Learners have access to core academic content and ELD supports.</p> <p>(SARC - Quality, Currency, Availability of Textbooks and Other Instructional Materials - January 2022)</p>	<p>100% of all English Learners have access to core academic content and ELD supports.</p> <p>(SARC - Quality, Currency, Availability of Textbooks and Other Instructional Materials - January 2023)</p>		<p>100% of all English Learners have access to core academic content and ELD supports.</p>
<p>Priority 4: Pupil Achievement</p> <p>Statewide assessments administered pursuant to Article 4 (commencing with Section 60640) of Chapter 5 of Part 33 or any subsequent assessment, as certified by the state board of education (SBE)</p>	<p>In 2018-19, 0% of the students at Cesar Chavez Community School met or exceeded state standards in ELA or math according to the CAASP test results. Due to the COVID-19 pandemic, Executive Order N-30-20 was issued which waived the requirement for statewide testing for the 2019–2020 school year. Local Assessments in the form of Renaissance testing, through STAR Enterprise Testing, were administered in</p>	<p>CAASPP and ELPAC testing are scheduled for May 2022. The final STAR renaissance testing portion will be administered in mid-May 2022. No data is currently available.</p> <p>(CDE - California Assessment Timeline and Site Administration)</p>	<p>2021-22 CAASPP Testing results for Cesar Chavez Community School and Dan Jacobs for ELA, Mathematics and Science:</p> <p>In order to protect student privacy, data is suppressed because 10 or fewer students tested.</p> <p>2021-22 ELPAC Testing results for Cesar Chavez Community School and Dan Jacobs:</p>		<p>100% of students will demonstrate growth on assessments as measured by the Star Renaissance Test. 95% of all eligible students will take the CAASPP and ELPAC Tests.</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>lieu of the CAASPP. For the Reading STAR testing done in 2020, the average scaled score was 700.12 and the average percentile ranking was 18.65 for 17 students. For the Reading STAR testing done in 2021, the average scaled score was 593.21 and the average percentile ranking was 7.71 for 14 students. For the Math STAR testing done in 2020, the average scaled score was 639.36 and the average percentile ranking was 21.64 for 14 students. For the Reading STAR testing done in 2021, the average scaled score was 673.67 and the average percentile ranking was 12.93 for 15 students. (SARC January 2021)</p>		<p>In order to protect student privacy, data is suppressed because 10 or fewer students tested.</p> <p>2021-22 Renaissance Star Pre/Post Testing results for Cesar Chavez Community school and Dan Jacobs for Math &amp; Reading:</p> <p>Star Reading:  Average Scaled Score Pretest - 1047  Average Percentile Ranking Pretest - 8  Average Scaled Score Posttest - 1063  Average Percentile Ranking Posttest - 11</p> <p>Star Math:  Average Scaled Score Pretest - 1015  Average Percentile Ranking Pretest - 9  Average Scaled Score Posttest - 1042  Average Percentile Ranking Posttest - 15</p>		

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			(CAASPP Testing Results, ELPAC Testing Results, Renaissance Star Testing Results)		
<p>Priority 4: Pupil Achievement</p> <p>The percentage of pupils who have successfully completed courses that satisfy the requirements for entrance to the University of California and the California State University</p>	<p>0% of students have completed a UC A-G sequence of courses. 100% of students have access to UC A-G approved coursework through Edgenuity. (Aeries, April 2021)</p>	<p>0% of students have completed a UC A-G sequence of courses. 100% of students have access to UC A-G approved coursework through Edgenuity. (AERIES, April 2022)</p>	<p>0% of students have completed a UC A-G sequence of courses. 100% of students have access to UC A-G approved coursework through Edgenuity. (Edgenuity Course Reports, April 2023)</p>		<p>0% of students have completed a UC A-G sequence of courses. 100% of students have access to UC A-G approved coursework.</p>
<p>Priority 4: Pupil Achievement</p> <p>The percentage of pupils who have successfully completed courses that satisfy the requirements for career technical education sequences or programs of study that align with SBE-approved career technical education</p>	<p>14% of students have completed courses that satisfy the requirements for career technical education sequences or programs of study. (Current enrollment and academic progress of students in the YCCP program)</p>	<p>30% of students have completed courses that satisfy the requirements for career technical education sequences or programs of study. (Current enrollment and academic progress of students in the YCCP Program - Per Local Collection by Administration 2022)</p>	<p>76.47% of students have completed courses that satisfy the requirements for career technical education sequences or programs of study. (Current enrollment and academic progress of students in the Yolo County Career Program - Site Administration 2023)</p>		<p>50% of students have completed courses that satisfy the requirements for career technical education sequences or programs of study.</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
standards and frameworks					
<p>Priority 4: Pupil Achievement</p> <p>The percentage of pupils who have successfully completed both (1) courses that satisfy the requirements for entrance to the University of California and the California State University, and (2) courses that satisfy the requirements for career technical education sequences or programs of study that align with SBE-approved career technical education standards and frameworks.</p>	<p>0% of students have completed (1) courses that satisfy the requirements for entrance to the University of California and the California State University, and (2) courses that satisfy the requirements for career technical education sequences or programs of study that align with SBE-approved career technical education standards and frameworks.</p> <p>(Aeries, April 2021)</p>	<p>0% of students have completed (1) courses that satisfy the requirements for entrance to the University of California and the California State University, and (2) courses that satisfy the requirements for career technical education sequences or programs of study that align with SBE-approved career technical education standards and frameworks.</p> <p>(AERIES, April 2022)</p>	<p>0% of students have completed (1) courses that satisfy the requirements for entrance to the University of California and the California State University, and (2) courses that satisfy the requirements for career technical education sequences or programs of study that align with SBE-approved career technical education standards and frameworks.</p> <p>(Edgenuity Course Reports and AERIES, April 2023)</p>		<p>0% of students have completed (1) courses that satisfy the requirements for entrance to the University of California and the California State University, and (2) courses that satisfy the requirements for career technical education sequences or programs of study that align with SBE-approved career technical education standards and frameworks.</p>
<p>Priority 4: Pupil Achievement</p> <p>The percentage of English learner pupils who make progress toward English proficiency as</p>	<p>Baseline will be established with the December 2021 California School Dashboard release.</p>	<p>ELPAC testing is to be administered in mid-May 2022. No data is currently available.</p> <p>(CDE - California Assessment Timeline</p>	<p>2021-22 ELPAC Testing results for Cesar Chavez Community School and Dan Jacobs:</p>		<p>100% of English Learners show progress toward English proficiency as measured by the English Language Proficiency</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
measured by the English Language Proficiency Assessments for California		and Site Administration)	In order to protect student privacy, data is suppressed because 10 or fewer students tested.  (ELPAC Testing Results - April 2023)		Assessments for California.
Priority 4: Pupil Achievement The English learner reclassification rate	At Cesar Chavez Community School, and at Dan Jacobs School, no students were redesignated as FEP in the 2019-20 school year. (Dataquest 2019-20)	0% of the students in Cesar Chavez Community School were reclassified in the 2020-21 School year. Reclassification for the 2021-2022 school year will be determined once the ELPAC has been administered and reviewed by staff.  (Ed-Data, 2020-2021 and Site Administration)	0% of the students in Cesar Chavez Community School and Dan Jacobs were reclassified in 2021-22 school year.  (Ed-Data, 2021-22 and Site Administration)		10% of English Learners will be redesignated each year.
Priority 4: Pupil Achievement The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher	0% of students have passed an advanced placement exam with a score of “3” or higher. (Aeries, April 2021)	0% of students have passed an advanced placement exam with a score of “3” or higher.  (Aeries, April 2022)	0% of students have passed an advanced placement exam with a score of “3” or higher.  (AERIES, April 2023)		0% of students have passed an advanced placement exam with a score of “3” or higher.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 4: Pupil Achievement The percentage of pupils who demonstrate college preparedness pursuant to the Early Assessment Program or any subsequent assessment of college preparedness	In the 2019-20 school year, 0% were prepared, 7.1% were approaching prepared, and 92.9% were not prepared for college and/or career. There were no data for Dan Jacobs School. (California School Dashboard, 2020)	In the 2020-2021 school year, Due to the COVID-19 pandemic, California received a waiver from the U.S. Department of Education from the requirement to report measures of student progress. The State of California subsequently removed similar state requirements with the passage of Assembly Bill 130. As a result, there will be no state indicators published on the 2021 California School Dashboard (Dashboard), including the College/Career Indicator (CCI).  (California School Dashboard, 2021)	For the 2021-22 school year, the College/Career Indicator (CCI) data will not be available. The College/Career Indicator 9CCI) will resume in 2023.  (California School DASHBOARD, 2022 Toolkit)		25% are prepared and 50% are approaching prepared for college and/or career.
Priority 7: Course Access A broad course of study including	100% of students in our Cesar Chavez Community School and Dan Jacobs	100% of students in our Cesar Chavez Community School and Dan Jacobs	100% of students in our Cesar Chavez Community School and Dan Jacobs		100% of students have access to similar types of courses offered at a



Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
courses described for grades 1 to 6 and/or the adopted course of study for grades 7 to 12, as applicable	School programs have access to a broad course of study, including instructional materials in the areas of Language Arts, Math, History/Social Sciences, and Science. Traditional course offerings are supplemented by Edgenuity, ensuring that 100% of students have access to similar types of courses offered at a comprehensive high school.	<p>School programs have access to a broad course of study, including instructional materials in the areas of Language Arts, Math, History/Social Sciences, and Science. Traditional course offerings are supplemented by Edgenuity, ensuring that 100% of students have access to similar types of courses offered at a comprehensive high school.</p> <p>(SARC - Quality, Currency, Availability of Textbooks and Other Instructional Materials - January 2022)</p>	<p>School programs have access to a broad course of study, including instructional materials in the areas of Language Arts, Math, History/Social Sciences, and Science. Traditional course offerings are supplemented by Edgenuity, ensuring that 100% of students have access to similar types of courses offered at a comprehensive high school.</p> <p>(SARC - Quality, Currency, Availability of Textbooks and Other Instructional Materials - January 2023)</p>		comprehensive high school.
Priority 7: Course Access Access to programs and services developed and provided to low-income, English learners and foster youth pupils.	100% of programs and services are provided to low-income, English learners and foster youth pupils.	100% of programs and services are provided to low-income, English learners and foster youth pupils.	100% of programs and services are provided to low-income, English learners and foster youth pupils.		100% of programs and services are provided to low-income, English learners and foster youth pupils.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		(SARC - Student Enrollment by Student Group, January 2022)	(SARC - Student Enrollment by Student Group, January 2023)		
Priority 7: Course Access Programs and services developed and provided to students with disabilities	100% of programs and services are provided to students with disabilities	100% of programs and services are provided to students with disabilities  (SARC - Student Enrollment by Student Group, January 2022)	100% of programs and services are provided to students with disabilities.  (SARC - Student Enrollment by Student Group, January 2023)		100% of programs and services are provided to students with disabilities
Priority 8: Pupil Outcomes Addresses pupil outcomes, if available, for the adopted course of study for grades 1 to 6 and/or the adopted course of study for grades 7 to 12	Quarterly Credit Attainment: 45% of students earned 6 or more credits in Quarter 1. 37% of students earned 6 or more credits in Quarter 2. 47% of students earned 6 or more credits in Quarter 3. (Aeries April 2021)	Quarterly Credit Attainment: 40% of students earned 6 or more credits in Quarter 1. 40% of students earned 6 or more credits in Quarter 2. 50% of students earned 6 or more credits in Quarter 3.  (AERIES, April 2022)	Quarterly Credit Attainment: 39% of students earned 6 or more credits in Q1. 40% of students earned 6 or more credits in Q2. 37% of students earned 6 or more credits in Q3.  (AERIES, April 2023)		75% of students will earn 6 or more credits per quarter

## Actions

Action #	Title	Description	Total Funds	Contributing
1.1	"Base" Program Expenditures	Expenditures include but are not limited to, staffing, supplies, services, and other expenditures as defined in the definition of a base program.	\$828,926.00	No

Action #	Title	Description	Total Funds	Contributing
		<p>The base program was board-approved in the 2019-2020 school year. The base program includes:</p> <p>Court and Community Schools Educate students in grades seven through twelve who are incarcerated, expelled from school, on probation, or who are referred because of truancy or behavior concerns. Parents or guardians also may request that their child attend Cesar Chavez Community School by requesting a referral from their district of residence. Our schools aim to meet individual student needs. Students learn academic and life skills. They also learn to view themselves in a positive way and to get along with other people. In addition to receiving an accredited High School diploma, the goal of these schools is to help students move to other post-secondary levels of education, training, or employment.</p> <p>Yolo County Career Program (YCCP) Provide students ages 16-18 years old, in partnership with Yolo County Probation, an incentivized program at school during core instruction and job readiness skills/training in the areas of digital media, entrepreneurship, and marketing. Career exploration is embedded in the CTE portion of the program.</p> <p>Special Education Services Ensure delivery of services to students with disabilities in accordance with their Individual Education Plans. (Annual Cost)</p>		
1.2	Beginning Teacher Induction	<p>This action has been met. At the time of writing the 2023-24 LCAP, there is no teacher that will be participating in the Yolo Solano Center for Teacher Credentialing to clear their teaching credential.</p> <p>Provide induction training for all beginning teachers to fulfill clear professional credential requirements so that all teachers can meet state credentialing requirements. All beginning teachers will clear, or</p>		No

Action #	Title	Description	Total Funds	Contributing
		be in the process of clearing, their clear credential requirements. This will ensure access to high-quality educators for all students. (Annual Cost)		
<b>1.3</b>	Staff Coaching and Professional Learning Supports	Provide coaching and professional learning tied to the instructional program so that all staff remain current in their instructional knowledge and practices specific to English Learners and Low-Income student populations through programs like the English Learner Roadmap Implementation for Systemic Excellence (EL RISE). Both programs provide innovative strategies to meet the unique needs of our students. (Annual Cost)	\$25,000.00	No
<b>1.4</b>	Yolo County Career Program Teacher	Provide a teacher for the YCCP program. This teacher will specifically focus on providing individualized attention and increased academic supports to low-income, foster youth, and English Learners to complement the industry-specific CTE focus: Entrepreneurship and digital media. (Annual Cost)	\$131,064.63	Yes
<b>1.5</b>	WASC Accreditation	This action covers related expenses and activities necessary to maintain WASC accreditation. The WASC review is a guide to excellence in teaching and learning. WASC accreditation is important to validate the work of our staff and to demonstrate to the community the quality of education provided. (Fixed Cost)	\$3,500.00	No

Action #	Title	Description	Total Funds	Contributing
<b>1.6</b>	Get Focused Stay Focused Career Technical Education Program	<p>Grant expired.</p> <p>This action provides students with the opportunity to participate in the Get Focused, Stay Focused Program within the school day. This program will provide students with career exploration and workforce development instruction. The K-12 Workforce Program Grant provides for this program.</p> <p>(Annual Cost)</p>		No
<b>1.7</b>	Career Technical Education Program Supports	<p>This action provides .5 CTE FTE plus additional time to plan and implement the CTE curriculum focus of Student-Led Enterprises in Marketing, Sales Service; Entrepreneurship. These costs are covered through the CTE Incentive Grant.</p> <p>(Annual Cost)</p>	\$38,502.00	No
<b>1.8</b>	Program Facilities, Technology Support, and Indirect Costs	<p>This action provides for the ongoing costs for the Alternative Education programs for maintenance of the facilities, fiscal support, technology support services, and access to the Aeries Student Information System. This will ensure a safe and reliable teaching and learning environment for our students and our staff.</p> <p>(Annual Cost)</p>	\$421,278.00	No
<b>1.9</b>	Paraeducator Services	<p>Provide a paraeducator in every classroom (including CTE) to support academic, behavioral, and social-emotional success through an enhanced focus on individualized student attention and a tiered MTSS structure.</p> <p>(Annual Cost)</p>	\$112,708.00	No

Action #	Title	Description	Total Funds	Contributing
1.10	Independent Study	<p>Independent Study Program:</p> <p>Support students in meeting academic goals while working independently and providing direct instruction for individual student success. Independent study allows for flexibility when individual circumstances prevent regular school attendance. Support for independent study students, who are unduplicated students, is critical to facilitate learning and keep them on track for credit achievement and graduation.</p>	\$82,038.00	Yes

## Goal Analysis [2022-23]

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

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

### Overall implementation:

- There was a transition in leadership at Cesar Chavez Community School in September 2022.
- In addition, the position of Assistant Superintendent of Equity and Support was vacant until February 2023.

### Challenges:

- As a result of these two position changes, Goal 1, Action 3 was not executed. The UC Davis Math Project did not provide ongoing math coaching to support the Agile Mind math curriculum.
- Inconsistency in daily attendance across all programs.

### Successes:

- The effectiveness of the YCCP Program and the continued use of project-based learning in the classrooms.

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.

### Goal 1, action 1:

The estimated expenditures were overestimated.

### Goal 1, action 3:

There was not as much focused professional development provided during the school year. Specifically, the UC Davis Math Project did not provide ongoing math coaching so there were significant material differences between budgeted and estimated expenditures for this action.

Goal 1, action 6:

- Get Focused, Stay Focused Career Technical Education Program was grant funded. The grant has ended; thus, the program has been sun-setted.
- The curriculum as it is written was not as engaging for the students as anticipated.
- The estimated actual is a two-year summary of cost versus the one-year actual.

Goal 1, action 8:

The estimated expenditure was overestimated.

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

Goal 1, action 1 provides the base program expenditures: staffing, supplies, services, and other expenditures for Cesar Chavez Community School, YCCP (Yolo County Career Program) and Special Education Services.

This action provides a strong base program for all youth attending the program.

Goal 1, actions 4 and 7 address how progress is being made towards this goal:

- The YCCP program provides individualized support, college and career readiness, and post-secondary preparation and awareness.
- The YCCP Program has built a strong student-centered, project-based program that highly engages youth.
- One of the teachers in the Chavez Core program built on project-based learning training received last year to develop a narrative writing and mural project that engaged students in writing and identity development.

Goal 1, action 5:

Provides for ongoing WASC accreditation and support for upcoming report writing and site visit.

Local data was used to determine the success of Goal 1, actions 4 and 7 by reviewing the Climate and Culture Student Survey, the student participation in the YCCP Presentations of Learning which have been held two during the school year, empathy interviews, and observations within the classrooms.

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

There are three changes being implemented for Goal 1 based on information gathered from the reflections on prior practice:

Goal 1, action 2:

This action has been met by the teacher who had been participating in the teacher induction program, thus the action will not be continuing in the 2023-24 school year.

Goal 1, action 6:

- Get Focused, Stay Focused Career Technical Education Program was grant funded. The grant has ended; thus the program has been sunsetted.
- The curriculum as it is written was not as engaging for the students as anticipated.

Goal 1, action 8:

Estimated expenditures were overestimated but provided for critical infrastructure program support.

Goal 1, action 9:

Paraeducators are funded through Title 1 funds and continue to provide valuable support to students and staff.

Goal 1, action 10:

The Independent Studies program was identified as its own action given the focus on this program to meet the needs of unduplicated students. Independent Studies provide additional options to help engage all learners who otherwise would not be successful in a daily, in-person program.

**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	<p>Develop and implement a multi-tiered system of support in collaboration with partner agencies and families that improves student social-emotional health and overall well-being. The strategies implemented as a part of this system of support will be rooted in:</p> <ul style="list-style-type: none"> <li>• Student Agency and Empowerment</li> <li>• Family and Community Engagement</li> <li>• Restorative Practices</li> </ul>

An explanation of why the LEA has developed this goal.

This goal has been developed to detail the specific actions taken to respond to the social-emotional and behavioral needs of students within the MTSS structure. Analysis of the data will help inform which of the specific components of the structure are effective in meeting the needs of students.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 5: Pupil Engagement School attendance rates	Cesar Chavez W: 60% Dan Jacobs: 61% (AERIES April 2021)	Cesar Chavez W: 57% Dan Jacobs: 80% (AERIES: April 2022)	Cesar Chavez W: 62.29% Dan Jacobs: 98.26% (AERIES: Cumulative Attendance Percentages- CCCS Programs Months 1-8 and DJ Months 1-10)		Cesar Chavez W: 75% Dan Jacobs: 95%
Priority 5: Pupil Engagement Chronic absenteeism rates	2018-19 Chronic Absenteeism rate for CCCS was 89.8% (Ed-Data)	2020-21 Chronic Absenteeism rate for Cesar Chavez	2021-22 Chronic Absenteeism rate for Cesar Chavez		Chronic Absenteeism rate of less than 70%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		Community School is 83.7%.  (Ed-Data)	Community School is 95.7%.  (Ed-Data)		
Priority 5: Pupil Engagement Middle school dropout rates	Middle School dropout rate is 0% (Aeries April 2021)	The Middle School dropout rate is 0%  (AERIES: April 2022)	The Middle School dropout rate is 0%.  (AERIES: April 2023)		Middle School dropout rate is 0%
Priority 5: Pupil Engagement High school dropout rates	High School dropout rate is 16% (CALPADS Data April 2020)	The High School dropout rate for CCCS is 7.69%  (CALPADS Data - April 2022)	The High School dropout rate for CCCS is 30.77%.  (CALPADS Data - April 2023)		High School dropout rate less than 10%
Priority 5: Pupil Engagement High school graduation rates	Graduation rate: 78.6% (CA School Dashboard)	Graduation rate: 100%  (CA School Dashboard)	Graduation Rate: 85.71%  (DASS Graduation Rate - April 2023)		Graduation rate: 85%
Priority 6: School climate Pupil suspension rates	The suspension rate for 2019-20 for CCCS was 9.8% (Ed-Data)	The suspension rate for 2020-2021 for Cesar Chavez Community School was 5.77%.  (SARC - Suspension & Expulsions by Student Group, January 2022)	The Suspension Rate for 2021-22 for Cesar Chavez Community School was 26%.  (Ed-Data/SARC: Suspension & Expulsion by Student Group - January 2023)		Suspension rate of less than 5%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 6: School climate Pupil expulsion rates	The expulsion rate for 2019-20 for CCCS was 0% (Dataquest)	The expulsion rate for 2020-2021 for Cesar Chavez Community School was 0.00%.  (SARC - Suspension & Expulsions by Student Group, January 2022)	The Expulsion Rate for 2021-22 for Cesar Chavez Community School was 0%.  (Ed-Data/SARC: Suspension & Expulsion by Student Group - January 2023)		Maintain expulsion rate at 0%
Priority 6: School climate Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness	55% Response rate in students completing the CHKS (CHKS Summary May 2020)	50% Response rate in students completing the CHKS for 2020-2021. The CHKS will not be administered again until April 2023.  (Local Data - April 2022)	The CHKS Survey was not completed in May 2023 as originally planned. A locally created survey was given to students with a response rate of 23%. There was a transition in leadership, both at the school site as well as at the county office which oversees the alternative education program. The transition resulted in some activities not being completed or postponed  (Site Administration Data - 2023)		85% Response rate in students completing the CHKS

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 3: Parental Involvement and Family Engagement The efforts the school district makes to seek parent input in making decisions for the school district and each individual school site	80% of families had an input conversation with a staff member (April 2021)	100% of families had an input conversation with a staff member. We hold new student orientations for new enrolments; in addition to Child Family Team Meetings (CFT), parent emails, and phone calls are conducted daily by staff members. Also, the school site council and full-service community school design team have parent representation as well.  (Local Data - April 2022)	100% of families had an input conversation with a staff member. We hold individualized orientation meetings with students and families prior to enrollment, and we hold Child and Family Team Meetings for students as needed. Our Youth Advocate is in regular communication with families, reminding them of events and checking on students who have been absent.  (Site Administration Data - 2023)		95% of families will have an input conversation with a staff member
Priority 3: Parental Involvement and Family Engagement How the school district will promote parental participation in programs for low income, English learner and foster youth pupils	40% of parents participated in quarterly family engagement events. (Open House 2019)	Our first family engagement event will be held in May 2022. Due to the pandemic, we have not previously held any family engagement events due to COVID restrictions.  (Local Data - April 2022)	Monthly parent meetings have been held throughout the spring of 2023, known as Chavez Family Chats. A family barbeque was held on April 8, for students, their families, and staff. A family Art Night was held on April 19th and an		50% of parents will participate in quarterly family engagement events.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			<p>Open House /Student Art Show is scheduled for May 4.</p> <p>Overall, 40% of parents participated in quarterly family engagement events.</p> <p>(Site Administration Data - 2023)</p>		
<p>Priority 3: Parental Involvement and Family Engagement</p> <p>How the school district will promote parental participation in programs for students with disabilities</p>	<p>100% of parents of students with disabilities receive promotional materials. (Local Data, 2020-2021)</p>	<p>100% of parents of students with disabilities receive promotional materials. (Local Data - April 2022)</p>	<p>100% of parents of students with disabilities receive promotional materials. (Site Administration Data - 2023)</p>		<p>Maintain 100% of parents of students with disabilities will receive promotional materials.</p>

## Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Family Engagement	Staff will provide incentives and supports to engage families in providing essential feedback on the effectiveness of programs through surveys, interviews, translation services, virtual meetings, and quarterly engagement opportunities (Open House, Art Show, LCAP Parent Advisory/English Learner Parent Advisory Committee). This feedback will enable the assessment of successes and needs on the implementation of these programs. The incentives and supports are specifically designed to overcome barriers to participation presented	\$1,500.00	Yes

Action #	Title	Description	Total Funds	Contributing
		by schools to families of English Learners, Foster, and Low-Income students. (Annual Cost)		
<b>2.2</b>	Community Engagement	This action ensures ongoing communication to better serve our youth. Community engagement allows for feedback from community members and businesses on the effectiveness and needed improvements of our education processes and support systems. This also provides representation by community partners at our engagement events. Through these partnerships, we are able to provide additional learning opportunities like tutoring, mentoring, classroom speakers, field trips, visiting educators, internships, and postsecondary employment opportunities. (Annual Cost)	\$1,500.00	Yes
<b>2.3</b>	Positive Behavior Supports and Intervention	Maintain implementation of trauma-informed practices with PBIS activities, incentives, and ongoing training. Many of our students come from and live in challenging environments. They come to school with the emotional response to those challenges. In order to help our students focus on learning and appropriate social behaviors, our staff must learn and implement practices specific to this goal. (Annual Cost)	\$1,000.00	No
<b>2.4</b>	Brown Issues	This action provides the student the opportunity to participate in Brown Issues events, training, and mentoring. This statewide youth-led advocacy organization utilizes social-emotional health supports, civic engagement, and narrative change to help young people find their agency and create systematic change within their community. (Annual Cost)	\$5,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
<b>2.5</b>	Mental Health Therapist	<p>K-12 Partnership Grant with MHSSA covers mental health positions on campus.</p> <p>Provides a 1-day week (.2 FTE) Mental Health Therapist to support the social-emotional development of students. The therapist meets with both students and their families in individual and group sessions. Services are provided to students and families through strategies such as:</p> <ul style="list-style-type: none"> <li>• mindfulness and meditation.</li> <li>• anxiety reduction; and</li> <li>• connections to social services.</li> </ul> <p>(Annual Cost)</p>		No
<b>2.6</b>	Restorative Practices	<p>Establish a partnership with the Yolo Conflict Resolution Center to provide restorative practice training opportunities for staff and students. These practices foster a positive classroom and school culture with strategies and activities for effectively engaging with students, staff, and parents in the school setting.</p> <p>In addition, the Prevention and Wellness Team will be providing training and coaching on restorative practices.</p> <p>(Fixed Cost)</p>	\$5,000.00	No
<b>2.7</b>	Youth Advocate	<p>Provide a Youth Advocate to work with youth, families and staff to engage youth in school and pro-social behaviors.</p> <p>(Annual Cost)</p>	\$57,153.00	No

Action #	Title	Description	Total Funds	Contributing
2.8	Student Transportation	Utilize the passenger van to transport students to school and/or school-related events. (Annual Cost)	\$10,000.00	No

## Goal Analysis [2022-23]

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

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

Overall implementation:

- There was a transition in leadership at Cesar Chavez Community School in September 2022.
- In addition, the position of Assistant Superintendent of Equity and Support was vacant until February 2023.

Successes:

- There was a substantial increase in the number of field trip opportunities.
- Goal 2, action 5: The 0.2 FTE Mental Health Therapist was not funded or staffed because the support was provided through funding from the MHSSA Grant.
- There was an increased emphasis on providing restorative practices through weekly circles.

Challenges:

- Inconsistency in daily attendance across all programs.

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.

Goal 2, action 3

Positive Behavior Supports and Intervention. Not as many incentives were purchased as anticipated.

Goal 2, action 4

Brown Issues. The organization opted to not place a full-time mentor position on campus. One existing staff member assumed some of the responsibilities. Some of the field trips were billed to Goal 2, Action 2.2 in addition to this specific action.

Goal 2, action 5



The Mental Health Therapist position was not funded or staffed because the mental health support was provided through funding from the MHSSA Grant. The mental health support for students continued, but who delivered the service changed.

Goal 2, action 8

Students are provided daily transportation between home and school. In addition, the school van is used to transport students on field trips and scheduled events. There is a difference between the budgeted expenditures and actual expenditures because not all fuel invoices have been recorded to date.

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

The actions were successful in terms of ensuring students have access to supportive programs and staff while engaging youth, families, and the community.

Goal 2, actions 1 and 2:

Students, families and community members participated in meaningful engagement events throughout the school year.

Goal 2, actions 2 and 4:

Students participated in many field trips this year that familiarized them with local college campuses and enriched their learning. These included visits to CSU Sacramento, UC Davis, the California Academy of Sciences, and the Sojourner Truth Museum. Students also visited a community-based art studio to develop their mural and participated in a mural tour. There were several family-friendly dinners and events held during the school year to help improve engagement with youth, families and the community.

Goal 2, action 6:

The increase in the use of restorative circles has contributed to students feeling more engaged on campus and with the staff.

Goal 2, actions 7 and 8:

The Youth Advocate along with the availability of a school van helped students access school by removing the transportation barrier.

Local data was used to determine the success of Goal 2, actions 2, 4, 6, 7 and 8 by reviewing the Climate and Culture Student Survey, the student participation in the restorative circles, empathy interviews, and noting the number of students transported from home to school.

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.

Goal 2, action 5:

The Mental Health Therapist position was not funded or staffed because the mental health support was provided through funding from the MHSSA Grant. The mental health support for students continued, but who delivered the service changed.

Related actions to this goal are located within Goal 4.

**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	Coordinate countywide services for expelled and foster youth that builds cross-district collaboration and information sharing to ensure continuity of educational services.

An explanation of why the LEA has developed this goal.

As a county office of education, state priorities 9 (coordination of services for expelled youth) and 10 (coordination of services for foster youth) are required to be addressed in the LCAP. The actions and metrics will ensure that the implementation of our county-specific state priorities is successful and meeting the needs of our foster youth and expelled students.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 9: Coordination of Instruction of Expelled Pupils Coordination of instruction of Expelled Youth	100% of districts have adopted and are implementing the Expelled Youth Plan. (Local Data, 2020-2021)	100% of districts have adopted and are implementing the Expelled Youth Plan.  (Local Data, June 2021- June 2024)	100% of districts have adopted and are implementing the Expelled Youth Plan.  (Local Data, June 2021- June 2024)		100% of districts have adopted and are implementing the Expelled Youth Plan.
Priority 10. Coordination of Services for Foster Youth Working with the county child welfare agency to minimize changes in school placement	Establishment of data survey and collection tool to identify and stabilize changes in school placement will take place in the 2021-2022 school year. (Local Data)	Currently, we are using Foster Focus as a data collection tool to monitor and notify of school changes for foster youth. A new report released by CDE this year has shifted our monitoring tool over to the state-released data. This	Currently, we are using Foster Focus as a data collection tool to monitor and notify of school changes for foster youth. Weekly meetings with Child Welfare to discuss and contribute to placement decisions. The 2021-22 Stability		At least 80 percent of youth in Foster care will maintain school placement throughout the school year (e.g. school stability).

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		<p>report is called the "Stability Report." Foster Youth in Yolo County experienced a non-stability rate of 27.5% compared to a county and state average of 8.4% and 7.7% respectively. This is an improvement from a rate of 39.7% in 2019-2020 and 39.0% in 2018-2019.</p> <p>(Dataquest, April 2022)</p>	<p>Rate for Foster Youth was 50.7% compared to 88.9% for all students in the county and 89.8% for all students in the state. Yolo County is lower than the statewide foster youth rate of 65.0%. This is a drop from the previous year when the stability rate for foster youth in Yolo County was 72.5%.</p> <p>(Dataquest and Local Data, April 2023)</p>		
<p>Priority 10. Coordination of Services for Foster Youth Providing education-related information to the county child welfare agency to assist in the delivery of services to foster children, including educational status and progress information that is required to be included in court reports</p>	<p>100% of (MDT) meetings have educational representation by the COE, District, or both. (Local Data, 2020-2021)</p>	<p>The FYSCP continues to attend 90% of Multi-Disciplinary Team (MDT) meetings serving as educational representatives for all Yolo County foster youth.</p> <p>(Local Data, April 2022)</p>	<p>The FYSCP continues to attend 90% of Multi-Disciplinary Team (MDT) meetings serving as educational representatives for all Yolo County foster youth.</p> <p>(Local Data, April 2023)</p>		<p>100% of Multi-Disciplinary Team (MDT) meetings have educational representation by the COE, District, or both.</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 10. Coordination of Services for Foster Youth Responding to requests from the juvenile court for information and working with the juvenile court to ensure the delivery and coordination of necessary educational services	Response time to request for information is less than 48 hours. (Local Data, 2020-2021)	FYSCP continues to support districts and child welfare to ensure that education records are requested and received within 48 hours.  (Local Data, April 2022)	FYSCP continues to support districts and child welfare to ensure that education records are requested and received within 48 hours.  (Local Data, April 2023)		Response time to request for information is less than 48 hours.
Priority 10. Coordination of Services for Foster Youth Establishing a mechanism for the efficient expeditious transfer of health and education records and the health and education passport	Establishment of agreements like Title IV E MOU is in process with an expected approval by December 2021. This will provide more streamlined access to student records to ensure expeditious transfer.	The FYSCP continues to collaborate with Yolo County Health and Human Services to comply with deliverables outlined in partnership MOUs.  (Local Data, April 2022)	The FYSCP continues to collaborate with Yolo County Health and Human Services to comply with deliverables outlined in partnership MOUs. Title IV E partnership is functioning and provides revenue for services rendered. Health and education records are transferred within 2 days of notice.  (Local Data, April 2023)		All data sharing agreements are in place and student records are transferred within two school days.

## Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Countywide Coordination of Education for Expelled Youth	As required in the California Education Code 48926, all county offices of education are required to provide a county-wide plan to serve expelled youth. The plan must be revisited every three years. The costs associated with this action are covered through Goal 1, Action 1. (Annual Cost)	\$0.00	No
3.2	Foster Youth Services Coordinating Program (FYSCP)	Provide a Foster Youth Services Coordinating Program (FYSCP), including an Executive Advisory Committee, to provide coordination of countywide educational services for foster youth between YCOE, LEA's, probation, and child welfare services. This program will ensure foster youth liaisons (Ed Code 48853.5), district level oversight staff, and foster youth providers have the knowledge and resources to meet the needs of foster youth including, but not limited to, training, implementation, and compliance with foster youth law and policies, and coordination and monitoring of care. (Annual Cost)	\$86,984.00	No
3.3	Collaborative Services for Foster Youth	Provide cross-training for foster youth-serving education and community providers around educational rights of youth in care and the importance of participation at respective decision-making meetings (e.g. IEPs, CFTs). (Annual Cost)	\$38,609.00	No
3.4	Countywide Foster Youth Policies, Agreements, and Data	Staff will work with CDE, LEA's, probation, and child welfare services to obtain, share, and analyze data to identify foster youth and track progress on metrics. Staff will Coordinate, implement, and monitor countywide foster youth agreements between YCOE, probation, child welfare services, and LEA's. Costs associated with this action are covered in Goal 3, Action 2. (Annual Cost)	\$0.00	No

Action #	Title	Description	Total Funds	Contributing
3.5	Foster Youth Transitions	Improve and coordinate successful college and career transitions for countywide foster youth by supporting the transition to adulthood by ensuring that educational options and linkages to services are presented to transitional age foster youth and ensuring that a post-high school academic support network is in place. (Annual Cost)	\$19,010.00	No

## Goal Analysis [2022-23]

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

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

### Overall Implementation:

This goal represents the whole-child approach we strive for in Yolo County. The Office of Education has built relationships with agencies and organizations throughout the county to leverage resources and services for Foster Youth and Expelled students.

### Challenges:

There was a complete staff turnover of the foster youth staff. After a gap in service, the team is now in place and continuing with the Foster Youth Services Coordinating Programs (FYSCP) plan.

### Successes:

The success of this action is seen in the partnership between YCOE and our district and community partners. This partnership ensures that all Foster Youth and Expelled students have access to educational services.

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.

### Goal 3, actions 2 and 3

Due to staff turnover, some of the services had a late start or were not completely implemented. These services will be totally implemented effectively after a year of being entirely 100% staffed.

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

- Goal 3, action 1:
- With 100% of expelled youth receiving educational services, we feel we are making progress in this area.
  - With 100% of expelled youth having ongoing representation at Child and Family Team meetings, we are making progress in this area.

Goal 3, actions 4 and 5:  
The Foster Youth Advisory Council (countywide and cross-agency) was re-instated during the 2022-2023 school year in an effort to support Foster Youth and to ensure services do not overlap and provide transparency in services. In addition, the Yolo County Office of Education College and Career Team collaborates effectively with the Foster Youth Team to provide ongoing support and information to be shared and provided to Foster Youth in the county.

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

No changes will be made to the planned goals, metrics, desirable outcomes or actions. Some adjustments to the budget need to be made to reflect current grant awards and grant guidelines.

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



# Goals and Actions

## Goal

Goal #	Description
4	Strategically leverage one-time grant funding to support the recovery and healing efforts of the Alternative Education program. This innovation will focus on providing for the immediate needs of students to recover from the pandemic while looking forward with intent and aspiration to realizing the full potential of YCOE as a place for our youth to thrive both now and for years to come.

An explanation of why the LEA has developed this goal.

This goal was developed to provide public transparency and accountability in YCOE's use of one-time grant funding that was awarded in response to the COVID-19 pandemic. These funds focus on the theme of recovery and healing in our post-pandemic recovery efforts. This goal was added to reflect increased stakeholder interest in increased transparency and accountability with the pandemic relief funding provided.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Local Metric: Summer School Enrollment and Attendance	New metric; no baseline available	Summer school will start on June 13, 2022, and any enrollment/attendance data will be available after July 1, 2022.  (Local Data - April 2022)	21-22 Cesar Chavez Extended Session (Summer School):  Student Enrollment - 15 Attendance - 80.75%  Summer School for the 22-23 school year will start on June 12, 2023.  (AERIES & Local Data - April 2023)		75% of students needing credit recovery will enroll with 95% attendance

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Local Metric: Child Family Team Meetings	New metric; no baseline available	50% of students enrolled for more than 30 days have been offered the opportunity to participate in their own CFT Meeting.  (Local Data - April 2022)	44% of students enrolled for more than 30 days have been offered the opportunity to participate in their own CFT Meeting.  (Site Administration Data - April 2023)		50% of students enrolled for more than 30 days will be offered the opportunity to participate in their own CFT
Local Metric: Access to mental health supports (formerly Home to School Connection)	100% of the referrals to Home to School Connection were seen in the 2020-2021 school year. The new baseline metric will be established in the 2021-2022 school year.	Home to School Connection service was discontinued for the 2021-2022 school year. This metric is being revised to track on-site counseling services being provided by a contract with Communicare. 100% of students have met with on-site counseling support.  (Local Data - April 2022)	Our CommuniCare provider is on-site full-time and offers regular check-ins to 100% of students. He meets regularly with students who request regular meetings or who are identified by staff or families as needing additional support. The CommuniCare provider also conducts weekly restorative circles with all students who attend in person.  (Site Administration Data - April 2023)		100% of students will meet regularly with the school counselor to monitor and provide access to school and community resources.
Local Metric: Home Visits	100% of students received a weekly home visit.	100% of students attending in person	This year, approximately 40% of our students have		Maintain 100% of students receiving weekly home visits

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	(Local Data, 2020-2021)	<p>have received at least 1 weekly home visit.</p> <p>(Local Data -April 2022)</p>	<p>received a home visit. We communicate with families primarily through phone calls, text messages, and in-person meetings on campus where we can easily gather all the adults who have an investment in the student. Home visits occur when other forms of communication have left a gap or when the parent requests a visit. Our independent study teachers regularly visit students at home, and our Special Education teacher visits homes of students on independent study to provide Special Ed services. We also conduct home visits when students are not attending school and we have not been able to communicate with the family, or when the family is in need of resources that</p>		

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			cannot be provided at school.  (Site Administration Data - April 2023)		
Local Metric: Parent Liaison	New metric; no baseline available.	The parent Liaison position is currently unfilled. Currently, no data is available.  (Local Data - April 2022)	The Parent Liaison position was advertised but not filled in 2022-23 due to lack of candidates.  (Site Administration Data - April 2023)		100% of families will be contacted at least monthly by the parent liaison.

## Actions

Action #	Title	Description	Total Funds	Contributing
<b>4.1</b>	Summer School - Extended School year	Provide Summer School at Cesar Chavez Community School with a focus on providing Career Technical Education in the areas of Nutrition and Wellness, Entrepreneurship, and digital media as well as credit recovery. (Fixed Cost)	\$50,000.00	No
<b>4.2</b>	Chavez Extension Program	Provide 1.0 FTE classroom teacher and .75 FTE para educator to provide instruction to students enrolled in the Chavez Extension Program. This program serves students ages 18-21 who are not prepared for an adult education type of program and need additional time to acquire their high school diploma. This program was launched coincident with the sunseting of AB 104 which provided additional time for students affected by the pandemic to graduate. Chavez will be	\$150,000.00	No

Action #	Title	Description	Total Funds	Contributing
		able to ensure a continuity of this service beyond a student's four years of high school and thereby supporting our students requiring more time to graduate. (Annual Cost)		
<b>4.3</b>	Student Data Analyst	Provides a .5 FTE Data Analyst to support program staff in understanding, informing, and reporting on data related to instruction and program effectiveness. (Annual Cost)	\$50,000.00	No
<b>4.4</b>	Social-Emotional Learning Supports	Provide youth and families with mental health services and connect them to general health care services. (Annual Cost) K-12 Partnership Grant with MHSSA covers mental health positions on campus.		No
<b>4.5</b>	Full Service Community School	Implement the Chavez Full-Service Community school model which was created in the 2021-22 school year. For the upcoming school year, the focus will be on enhancing academic support as one of the core pillars. The team will focus on implementing all four pillars, including updating the Blueprint For Success. Finally, this team will also apply for the full-service community school implementation grant for which it will be eligible for up to \$500,000.	\$50,000.00	No
<b>4.6</b>	Educational Technology	Provide funding for core technology upgrades and ensure support for currently deployed staff and student devices. (Fixed Cost)	\$35,000.00	No

Action #	Title	Description	Total Funds	Contributing
<b>4.7</b>	Learning Space Improvement	Plan and construct outdoor learning spaces as a way to encourage student learning. (\$700,000) Partner with other programs and agencies to create a childcare center to provide childcare for students and a home to develop an Early Childhood Education CTE pathway in the future. (\$200,000) (Fixed Cost)	\$736,376.00	No
<b>4.8</b>	Program Specialist: Youth Development	Provide a 1.0 FTE Program Specialist, Youth Development to establish relationships and rapport with students to support motivation, achievement, and student engagement. (Annual Cost)	\$125,000.00	No
<b>4.9</b>	Youth Advocate	Add a .5 FTE Youth Advocate (Fixed Cost)	\$50,000.00	No
<b>4.10</b>	Culturally Relevant Curriculum	Complete curriculum adoption of all core materials that are based on culturally relevant pedagogy, SEL-based, and aligned with current state standards and frameworks. This action maintains the priority of providing students with a culturally responsive relevant pedagogy so that all students can identify with the curriculum and actively engage in their learning. The action includes professional development, training as well as the purchase of a culturally responsive relevant curriculum. Total funds represent all estimated costs over a three-year period. (Fixed Cost)	\$50,000.00	No

Action #	Title	Description	Total Funds	Contributing
4.11	Staff Professional Development	<p>Provide professional development for staff in the following areas:</p> <ul style="list-style-type: none"> <li>• Supporting innovative strategies to support struggling students</li> <li>• Project-Based Learning</li> <li>• First Instruction engagement strategies</li> <li>• Career readiness and career technical education topics</li> </ul> <p>(Fixed Cost)</p>	\$75,000.00	No
4.12	10% Paraeducator Reserve	YCOE intends to meet the 10% paraeducator reserve by providing an additional paraeducator to ensure every classroom has one paraeducator. Additionally, we will incentivize paraeducator participation in the summer school expanded learning program by providing positions and stipends to participating paraeducators. These funds were fully expended.		No
4.13	Accelerated Learning Opportunities	<p>This action is being created to provide transparency into the use of ESSER III Learning Loss Mitigation funding. Current uses of this funding have been for the development of the Chavez Full Service Community School model. Staff will be developing plans for this funding including:</p> <ul style="list-style-type: none"> <li>• Extended-day enrichment</li> <li>• Increase mental health services and supports</li> <li>• Adoption or integration of social-emotional learning into the core curriculum/school day</li> <li>• Career readiness and career technical education opportunities</li> <li>• Other evidence-based interventions</li> </ul>	\$100,000.00	No
4.14	Professional Development for staff	Profession Development for Staff to address needs of English Learners via staff development, curriculum, and site visits.	\$25,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
	and leadership to implement the CA English Learner Roadmap and provide high-quality integrated and designated ELD			
4.15	Accelerate academic achievement	Accelerate the academic achievement and English proficiency of each English Learner and Foster Youth through an assets-orientated approach.	\$25,000.00	No
4.16	Credit Recovery	Provide Credit Recovery for English proficiency of each English Learner and Foster Youth through an assets-orientated approach.	\$30,000.00	No
4.17	Youth Mentoring	Provide opportunities for mentoring youth through local community-based organizations, motivational speakers, and internship providers, including CTE internships.	\$25,000.00	No

## Goal Analysis [2022-23]

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

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

Overall implementation:

- There was a transition in leadership at Cesar Chavez Community School in September 2022.
- In addition, the position of Assistant Superintendent of Equity and Support was vacant until February 2023.

Challenges:

- The Full-Service Community School Community of Practice was temporarily placed on “pause” during the leadership transition but will return to full implementation for the 2023-24 school year..
- The Outdoor Learning Space Improvement project planning was slower to begin than anticipated and will commence in 2023-24.
- Anticipated professional development with UC Davis SAYS (Sacramento Area Youth Speaks) was paused for the 2022-23 school year.



Successes:

- Launching of the Chavez Extension Program to serve students ages 18-21.
- The implementation of the use of restorative circles led by the

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.

Goal 4, action 1:

Not as many students participated in summer school as anticipated; thus, there is a difference between budgeted expenditures and actual expenditures.

Goal 4, action 4:

SEL Support continued to be provided for the youth. However, there is no longer a cost associated with this action since the services are now provided through the K-12 Partnership Grant through MHSSA.

Goal 4, action 5:

The Full-Service Community School planning was paused during the 2022-23 school year because of the change on leadership at Ceasar Chavez Community School. The planning grant is a two-year grant so the plan is to re-engage the Design Team and a community partner to resume the planning in anticipation of writing an implementation grant in the spring of 2024.

Goal 4, action 7:

The Outdoor Learning Space Improvement project will roll over to the 2023-24 school year because the implementation of the project has taken more time than anticipated and will commence in the 2023-24 school year.

Goal 4, action 9:

The Parent Liaison position was advertised twice, and the position was not filled. The position will be reposted as a 0.5 FTE Youth Advocate to help increase campus supervision and to build trusting relationships/mentoring with students.

Goal 4, action 10:

With the change in leadership, curriculum purchases were postponed until the 2023-2024 school year.

Goal 4, action 11:

There was an overall cost saving by not paying for professional development with UC Davis SAYS (Sacramento Area Youth Speaks). These two community partners opted to not engage with the site during the leadership transition.

Goal 4, action 12:

The Para Educator reserve is being funded through Title 1 funds.

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

The actions were successful in terms of ensuring students have access to supportive programs and staff while engaging youth, families, and the community.

Goal 4, action 2

Chavez Extension Program by providing non-graduates with additional time to earn their credits. There have been three graduates as of 5/1/23 that may not have graduated otherwise. The growth of the program has been slow, but it continues to provide additional youth an opportunity to graduate.

Goal 4, action 3

The Data Analyst position plays a critical role in supporting staff in using data to make decisions and ensuring that the data being used is accurate.

Goal 4, action 4

SEL Support provides youth with a safe place when social-emotional support is needed.

Goal 4, action 5:

Community School: As the community school planning continues it will enhance the staff's ability to continue to build a welcoming and supportive environment with increased services for students and families. This is in addition to increased academic support to close the achievement gap.

Goal 4, action 6:

The continued need to upgrade and purchase educational technology for staff in students in ongoing to meet the needs of online curriculum, lesson planning and delivery of current lessons.

Goal 4, action 8

Program Specialist: Youth Development implemented the use of restorative circles has contributed to students feeling more engaged on campus and with the staff.

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

Additional actions have been added or amended, as a result of reflecting on the successes and challenges of the 2022-2023 school year. For example:

Goal 4, action 9 has been amended to add an additional 0.5 FTE Youth Advocate Position in lieu of the unfilled Parent Liaison Position that was advertised, interviewed, but never filled. This position will provide increased student supervision, mentoring, and youth engagement opportunities.

Goal 4, action 13 has been added to accelerate learning opportunities for all youth to increase credits earned towards a high school diploma.

Goal 4, action 14 has been added to provide professional development for staff to address the needs of English Learners which will allow staff to develop their own skills and strategies to better meet the needs of English Learners.

Goal 4, action 15 has been added to accelerate academic achievement for English Learners and Foster Youth which will help to increase credits earned towards a high school diploma.

Goal 4, action 16 has been added to provide additional opportunities for credit recovery for English Learners and Foster Youth which will help to increase credits earned towards a high school diploma.

Goal 4, action 17 has been added to provide additional youth mentoring to provide more meaningful engagement, build trusting relationships, and work with an adult who will share their knowledge, skills and/or their experiences to help the students.

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

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

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
193,420	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
2.95%	0.00%	\$0.00	2.95%

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.

<p>Cesar Chavez Community School profile: Unduplicated enrollment for the 2021-22 school year:</p> <ul style="list-style-type: none"> <li>* 35.5% of the students were classified as English Learners</li> <li>* 83.90% of the students were classified as low-income students</li> <li>* 3.2% of the students were classified as Foster Youth</li> </ul> <p>*****</p> <p>Goal 1, action 10: Independent Studies</p>
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Need:

Support students in meeting academic goals while working independently and providing direct instruction for individual student success. Independent study allows for flexibility when individual circumstances prevent regular school attendance. Support for independent study students, who are unduplicated students, is critical to facilitate learning and keep them on track for credit achievement and graduation. Without the option of an Independent Studies Program, unduplicated students may not have the flexibility to access the Chavez program; thus, they may not remain in school or have limited participation. The anticipated outcome of this action is to increase student engagement, increase student attendance, increase student credit obtainment, and provide more students with the opportunity to graduate with an accredited high school diploma.

Staff, Student, and Parent Input:

- \* Students need the flexibility to access the Independent Studies Program for a variety of personal and educational reasons.

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Goal 2, action 4: Brown Issues:

Students are struggling to stay engaged with school. Educational Partner input indicates that our English Learners, Foster Youth, and Low-Income students do not feel a sense of agency or connectedness to education as an institution. Brown Issues builds our students' sense of agency and connectedness through mentoring, student advocacy, and youth empowerment activities. This leads to young people who feel that they can engage both educationally and civically. Students participating in Brown Issues have a firmer sense of self and feelings of connectedness to a larger society. We have elected to continue this contributing action from our prior LCAP as we have seen those students, especially those from low-income, Foster, and English Learner backgrounds, increase their engagement in the educational process. This is demonstrated by youth participating in voting campaigns, policy councils, national leadership summits, and most importantly, the elevated daily conversations across the campus. The impact of this action will be tracked using Priority 5 and 6 metrics from Goal 2 by reducing Chronic Absenteeism and data provided by the Student Culture and Climate Survey.

Student Input:

- \* Students have enjoyed the many field trips they have been able to participate in this year.
- \* Students would like to see an increase in field trips to colleges/technical schools as well as hear from professionals who represent different CTE professions.
- \* Students believe that the staff cares and believes in youth

\*\*\*\*\*

## Goal 2 actions 1 and 2: Community and Family Engagement

When examining the needs of our low-income student population, it became incredibly clear from stakeholder feedback that we need to resource our engagement efforts to overcome barriers to meaningful participation and empower our families to be partners in our educational program. By providing food, attendance incentives, clothing, and transportation we overcome some of these obstacles to meaningful participation. Additionally, we are able to leverage our engagement events with our community partners to help connect our families with community-based supports such as healthcare, social services, and continuing education. By both reducing barriers and providing support, we see that over time, our families feel more welcome at our schools. We will monitor the effectiveness of this action using the Priority 3 metrics from Goal 2 which discusses that our families will be able to have input conversations with our staff members. These conversations will be the basis for increasing student and family engagement on an ongoing basis.

### Staff Input:

- \* Additional student support continues to be a priority. We need to increase our awareness of the less obvious needs of our students and their families. Multi-agency shared communication must improve as it pertains to identifying and addressing mental health needs. Students and families need additional counseling services, in addition to probation support.
- \* Create sustainable engagement strategies and meaningful, consistent, and relevant incentives that will motivate students and help to improve student engagement, achievement, and attendance

## Goal 4 action 14 Prof Dev to implement the EL Roadmap

Unduplicated youth are enrolled in all programs offered at Cesar Chavez Community School so the needs of unduplicated youth are met by providing valuable professional development to the entire staff. There is a high percentage of English Learners and reclassified English Learners, so this training is valuable for all staff. The training would be provided by the YCOE Coordinator of Literacy using the EL Roadmap Training module. This year we are using one-time funds, but still focusing on unduplicated youth academic needs. In the future, we will use LCFF funds to cover this goal.

### Staff Input:

- \* Additional training is needed to meet the needs of English Learners and re-classified English Learners across all subjects. The students, in addition to being classified as English Learners, are also struggling with the impact long-term truancy during their school career.

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

The Yolo County School board adopted a base program definition that defined what actions would be offered to all students, regardless of the unique needs of our specific alternative education student population. Using this definition as a baseline, staff have evaluated and identified actions as contributing if they exceed the services outlined in the base program definition and are funded through LCFF apportionment.

From our discussions with our local youth, one of the barriers to student attendance is the necessity to earn income as they evaluate their options post-High School. Through our Yolo County Career Program (Goal 1, Action 4), we are able to provide our low-income students with an opportunity to engage with work experience that provides a paid internship to low-income students. This results in the students being able to both earn a stipend while completing their academics and thus provide an incentive to attend and engage with the coursework. The effectiveness of this action will be measured by comparing attendance and engagement rates for this program as compared with the regular Cesar Chavez program.

Through Brown Issues, we work with our students to develop our students' sense of agency and connectedness. With our family and community engagement activities, we seek to surround our students with a community of care that supports them through their educational careers and into their post-secondary transition. Combined, these actions are expected to result in the required proportional increase or improvement in services. Through these actions, we both qualitatively and quantitatively have demonstrated increased or improved services above the required 2.95%

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.

As a County Office of Education we were ineligible for additional concentration grant funding.

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



## 2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$1,470,306.63	\$793,572.00	\$38,502.00	\$1,142,768.00	\$3,445,148.63	\$1,243,493.63	\$2,201,655.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	"Base" Program Expenditures	All	\$828,926.00				\$828,926.00
1	1.2	Beginning Teacher Induction	All					
1	1.3	Staff Coaching and Professional Learning Supports	All				\$25,000.00	\$25,000.00
1	1.4	Yolo County Career Program Teacher	Low Income	\$131,064.63				\$131,064.63
1	1.5	WASC Accreditation	All	\$3,500.00				\$3,500.00
1	1.6	Get Focused Stay Focused Career Technical Education Program	All					
1	1.7	Career Technical Education Program Supports	All			\$38,502.00		\$38,502.00
1	1.8	Program Facilities, Technology Support, and Indirect Costs	All	\$421,278.00				\$421,278.00
1	1.9	Paraeducator Services	All				\$112,708.00	\$112,708.00
1	1.10	Independent Study	Low Income	\$82,038.00				\$82,038.00
2	2.1	Family Engagement	English Learners Foster Youth Low Income	\$1,500.00				\$1,500.00
2	2.2	Community Engagement	English Learners Foster Youth Low Income	\$1,500.00				\$1,500.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.3	Positive Behavior Supports and Intervention	All				\$1,000.00	\$1,000.00
2	2.4	Brown Issues	English Learners Foster Youth Low Income	\$500.00			\$4,500.00	\$5,000.00
2	2.5	Mental Health Therapist	All					
2	2.6	Restorative Practices	All				\$5,000.00	\$5,000.00
2	2.7	Youth Advocate	All				\$57,153.00	\$57,153.00
2	2.8	Student Transportation	All				\$10,000.00	\$10,000.00
3	3.1	Countywide Coordination of Education for Expelled Youth	All	\$0.00				\$0.00
3	3.2	Foster Youth Services Coordinating Program (FYSCP)	Foster Youth All		\$86,984.00			\$86,984.00
3	3.3	Collaborative Services for Foster Youth	Foster Youth All		\$27,578.00		\$11,031.00	\$38,609.00
3	3.4	Countywide Foster Youth Policies, Agreements, and Data	Foster Youth All	\$0.00				\$0.00
3	3.5	Foster Youth Transitions	Foster Youth All		\$19,010.00			\$19,010.00
4	4.1	Summer School - Extended School year	All		\$50,000.00			\$50,000.00
4	4.2	Chavez Extension Program	All		\$120,000.00		\$30,000.00	\$150,000.00
4	4.3	Student Data Analyst	All		\$50,000.00			\$50,000.00
4	4.4	Social-Emotional Learning Supports	All					
4	4.5	Full Service Community School	All		\$50,000.00			\$50,000.00
4	4.6	Educational Technology	All		\$35,000.00			\$35,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
4	4.7	Learning Space Improvement	All				\$736,376.00	\$736,376.00
4	4.8	Program Specialist: Youth Development	All		\$125,000.00			\$125,000.00
4	4.9	Youth Advocate	All				\$50,000.00	\$50,000.00
4	4.10	Culturally Relevant Curriculum	All		\$50,000.00			\$50,000.00
4	4.11	Staff Professional Development	All		\$75,000.00			\$75,000.00
4	4.12	10% Paraeducator Reserve	All					
4	4.13	Accelerated Learning Opportunities	All				\$100,000.00	\$100,000.00
4	4.14	Professional Development for staff and leadership to implement the CA English Learner Roadmap and provide high-quality integrated and designated ELD	English Learners		\$25,000.00			\$25,000.00
4	4.15	Accelerate academic achievement	All		\$25,000.00			\$25,000.00
4	4.16	Credit Recovery	All		\$30,000.00			\$30,000.00
4	4.17	Youth Mentoring	All		\$25,000.00			\$25,000.00

## 2023-24 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
6559005	193,420	2.95%	0.00%	2.95%	\$216,602.63	0.00%	3.30 %	<b>Total:</b>	\$216,602.63
								<b>LEA-wide Total:</b>	\$3,500.00
								<b>Limited Total:</b>	\$131,064.63
								<b>Schoolwide Total:</b>	\$82,038.00

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	1.4	Yolo County Career Program Teacher	Yes	Limited to Unduplicated Student Group(s)	Low Income		\$131,064.63	
1	1.10	Independent Study	Yes	Schoolwide	Low Income		\$82,038.00	
2	2.1	Family Engagement	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,500.00	
2	2.2	Community Engagement	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,500.00	
2	2.4	Brown Issues	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$500.00	
4	4.14	Professional Development for staff and leadership to implement the CA English Learner Roadmap and provide high-quality	Yes	Schoolwide	English Learners	All Schools		

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 (%)
		integrated and designated ELD						

## 2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$3,378,897.00	\$1,793,260.75

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	"Base" Program Expenditures	No	\$496,909.00	\$411,660.34
1	1.2	Beginning Teacher Induction	No	\$2,500.00	\$2,250.00
1	1.3	Staff Coaching and Professional Learning Supports	No	\$25,000.00	\$0.00
1	1.4	Yolo County Career Program Teacher	Yes	\$107,907.00	\$131,064.63
1	1.5	WASC Accreditation	No	\$500.00	\$1,130.00
1	1.6	Get Focused Stay Focused Career Technical Education Program	No	\$42,005.00	\$87,559.00
1	1.7	Career Technical Education Program Supports	No	\$38,502.00	\$56,310.08
1	1.8	Program Facilities, Technology Support, and Indirect Costs	No	\$421,278.00	\$330,181.00
1	1.9	Paraeducator Services	No	\$112,708.00	\$125,883.07
2	2.1	Family Engagement	Yes	\$1,500.00	\$1,224.77

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.2	Community Engagement	Yes	\$1,500.00	\$655.95
2	2.3	Positive Behavior Supports and Intervention	No	\$500.00	\$248.48
2	2.4	Brown Issues	Yes	\$5,000.00	\$832.10
2	2.5	Mental Health Therapist	No	\$17,083.00	\$0.00
2	2.6	Restorative Practices	No	\$5,000.00	\$2,500.00
2	2.7	Youth Advocate	No	\$57,153.00	\$57,805.63
2	2.8	Student Transportation	No	\$5,000.00	\$1,937.79
3	3.1	Countywide Coordination of Education for Expelled Youth	No	\$0.00	\$0.00
3	3.2	Foster Youth Services Coordinating Program (FYSCP)	No	\$86,984.00	\$57,331.72
3	3.3	Collaborative Services for Foster Youth	No	\$38,609.00	\$14,651.28
3	3.4	Countywide Foster Youth Policies, Agreements, and Data	No	\$0.00	\$0.00
3	3.5	Foster Youth Transitions	No	\$19,010.00	\$21,250.00
4	4.1	Summer School 2021 and 2022	No	\$125,000.00	\$53,461.18

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
4	4.2	Chavez Extension Program	No	\$150,000.00	\$169,771.44
4	4.3	Student Data Analyst	No	\$48,569.00	\$51,125.25
4	4.4	Social-Emotional Learning Supports	No	\$65,000.00	\$0.00
4	4.5	Full Service Community School	No	\$116,460.00	\$6,945.35
4	4.6	Educational Technology	No	\$0.00	\$0.00
4	4.7	Learning Space Improvement	No	\$983,376.00	\$0.00
4	4.8	Program Specialist- Youth Development	No	\$60,000.00	\$95,924.90
4	4.9	Parent Liaison	No	\$25,000.00	\$0.00
4	4.10	Culturally Relevant Curriculum	No	\$50,000.00	\$5,000.00
4	4.11	Staff Professional Development	No	\$25,000.00	\$14,691.14
4	4.12	10% Paraeducator Reserve	No	\$0.00	\$0.00
4	4.13	ESSER III Learning Loss Mitigation	No	\$245,844.00	\$91,865.65



## 2022-23 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
\$84,338	\$111,407.00	\$133,193.83	(\$21,786.83)	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	1.4	Yolo County Career Program Teacher	Yes	\$107,907.00	\$131,064.63		
2	2.1	Family Engagement	Yes	\$1,500.00	\$1,224.77		
2	2.2	Community Engagement	Yes	\$1,500.00	\$655.95		
2	2.4	Brown Issues	Yes	\$500.00	\$248.48		

## 2022-23 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
12,530,107	\$84,338	0%	0.67%	\$133,193.83	0.00%	1.06%	\$0.00	0.00%

# Instructions

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

## Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

## Plan Summary

### Purpose

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

## Requirements and Instructions

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

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

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

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

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

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

## Engaging Educational Partners

## Purpose

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

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

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

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

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

## Requirements and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

## Goals and Actions

### Purpose

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

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

### Requirements and Instructions

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

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

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

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



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

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

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

### **Broad Goal**

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

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

### **Maintenance of Progress Goal**

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

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

### **Required Goals**

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

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

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

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

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

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

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

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

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

## Goal Analysis:

Enter the LCAP Year.

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

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

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

### Purpose

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

### Requirements and Instructions

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

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

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

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

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

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

#### **Required Descriptions:**

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

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

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

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

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

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

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

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

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

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

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

## **For School Districts Only:**

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

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

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

### **Actions Provided on a Schoolwide Basis:**

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:



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

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

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

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

Complete the table as follows:

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

## Action Tables

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

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

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

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

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

## Data Entry Table

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

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

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

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

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

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

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

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

## Contributing Actions Table

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

## Annual Update Table

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

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

## Contributing Actions Annual Update Table

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

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

## LCFF Carryover Table

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

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

## Calculations in the Action Tables

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

### Contributing Actions Table

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

### Contributing Actions Annual Update Table

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

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

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

### **LCFF Carryover Table**

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

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

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

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