

LCFF Budget Overview for Parents

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

CDS Code: 41-10413-0000000 (Gateway)

School Year: 2023-24

LEA contact information:

Nancy Magee

Superintendent of Schools

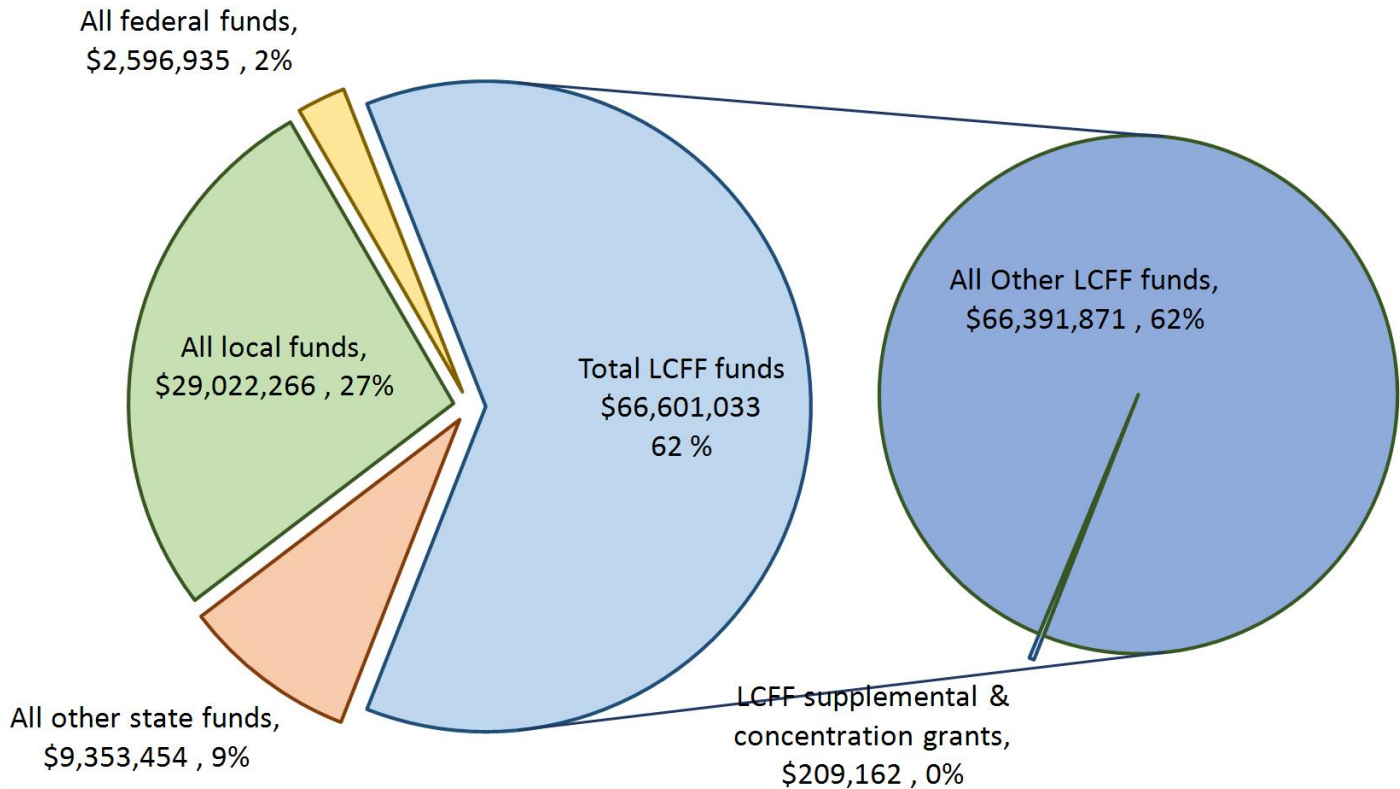
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School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "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

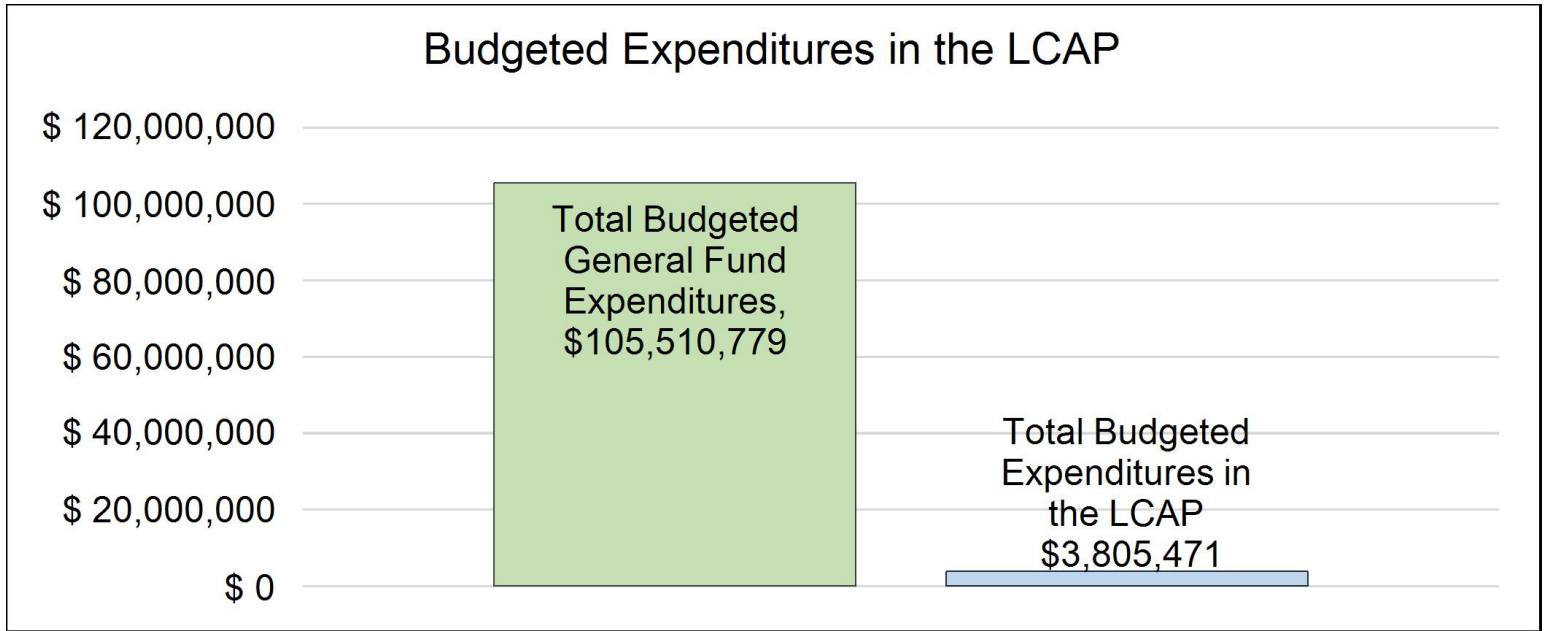


This chart shows the total general purpose revenue San Mateo County Office of Education expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for San Mateo County Office of Education is \$107,573,688, of which \$66,601,033 is Local Control Funding Formula (LCFF), \$9,353,454 is other state funds, \$29,022,266 is local funds, and \$2,596,935 is federal funds. Of the \$66,601,033 in LCFF Funds, \$209,162 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 San Mateo 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: San Mateo County Office of Education plans to spend \$105,510,779 for the 2023-24 school year. Of that amount, \$3,805,471 is tied to actions/services in the LCAP and \$101,705,308 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

Operate as intermediate service agencies providing direct and regional support to school districts including Superintendent operations; Business Services Administrative functions; monitoring and oversight of student academic environment; monitoring and oversight for district fiscal stability; providing academic support and assistance to districts and their schools; providing direct services to small school districts; providing technical assistance to school districts; and implementing regional support activities to assist district and school staffs. Although San Mateo County Office of Education (SMCOE) receives \$66.6 million in Local Control Funding Formula (LCFF) revenue, this is more than our calculated funding amount. Most of the \$66.6 million is received through local property taxes and unlike school districts, the county office of education does not get to keep the local property taxes received above our calculated funding amount. Thus, SMCOE sends back to the State of California over \$31 million dollars of “excess” local property taxes. SMCOE’s LCFF operating revenue is actually closer to \$34 million dollars as a result of this.

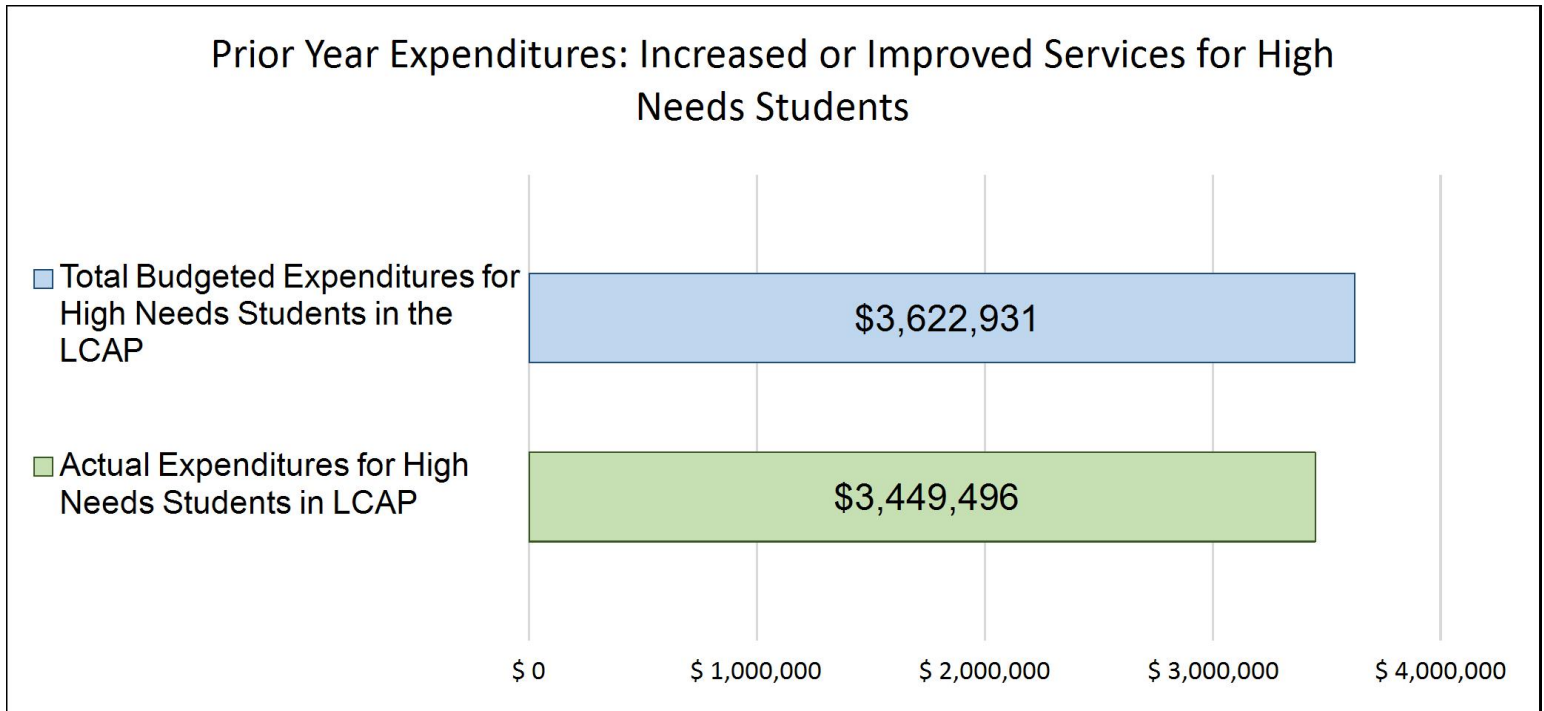
Increased or Improved Services for High Needs Students in the LCAP for the 2023-24 School Year

In 2023-24, San Mateo County Office of Education is projecting it will receive \$209,162 based on the enrollment of foster youth, English learner, and low-income students. San Mateo County Office of Education must describe

how it intends to increase or improve services for high needs students in the LCAP. San Mateo County Office of Education plans to spend \$3,805,471 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 San Mateo 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 San Mateo 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, San Mateo County Office of Education's LCAP budgeted \$3,622,931 for planned actions to increase or improve services for high needs students. San Mateo County Office of Education actually spent \$3,449,496 for actions to increase or improve services for high needs students in 2022-23.

The difference between the budgeted and actual expenditures of \$-173,435 had the following impact on San Mateo County Office of Education's ability to increase or improve services for high needs students:

As noted in our identified needs we had a staff member, providing maker's space and project based learning support leave contract early. The needs of students were met through the use of additional county office staff from college and career team creating and implementing project based learning opportunities through our science instruction. In addition, a vendor supported entrepreneurship and digital design opportunities to students during both semesters.

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
San Mateo County Office of Education	Nancy Magee Superintendent of Schools	nmagee@smcoe.org (650) 802-5554

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.

The San Mateo County Office of Education is one of 58 county offices of education in California, serving as a liaison between the California Department of Education (CDE) and San Mateo County's 23 local school districts. The County Superintendent, Nancy Magee, assumed office in 2018. The County Superintendent works in partnership with the County Board of Education which acts as the governing board for the San Mateo County Office of Education Court and Community Schools program. Beverly Gerard is Board President and the trustees include Susan Alvaro, Chelsea Bonini, Hector Camacho, Jr., Jim Cannon, Ted Lempert, and Hugo Torres.

The San Mateo County Office of Education’s Court and Community Schools comprise two Court schools and two Community schools. The Court Schools provide education for youth who are incarcerated and are wards of the Juvenile Court System. These schools include Hillcrest School, located in the Youth Services Center, and Margaret J. Kemp School, a therapeutic, residential camp setting for girls. Gateway Community School is designed for students who, through the discipline process are referred and who can benefit from an alternative and small school setting. Currently, students may be placed into Gateway Community School when referred by their home district of residence for expulsion. Students may also be referred by the Probation Department or the Human Services Agency. San Mateo County Office of Education's other community school is Canyon Oaks Youth Center, a therapeutic, level 14 residential placement for students with significant mental health needs.

In the 2022-2023 school year the we have served a total of 151 students in our programs to date. 15 at Canyon Oaks, 23 at Gateway, 92 at Hillcrest and 11 at Kemp and 5 at middle school TDS program. According to the state dashboard, across all programs, 50.4% are socioeconomically disadvantaged and 31.5% are English Learners and 2.4% qualify for foster youth status.

In terms of trend data, there is a lower enrollment overall and fewer students entering with special education needs; however more students at Gateway entered with special education needs around mental health - thus shifting our goals to adding a therapeutic program in the 2022 -

2023 school year. However, there were only five students enrolled throughout the 2022-2023 in the newly added middle school TDS program.

2022-2023 Gateway is no longer in CSI due to efforts with incentive based support and a full time clinician.

Our collaborative in person partners included Effective School Solutions, Probation, San Mateo County Behavioral Health and Recovery Services, Juvenile Court Judges, Private Defender's Office, Project Change and the College of San Mateo, CASA, 17th District PTA, Juvenile Justice and Delinquency Prevention Commission, Acknowledge Alliance, Fresh Lifelines for Youth, Health Connected and many others. These integrated services provided students opportunities and caring support. These system partners strive to keep students at the center of every action and to communicate, collaborate, and align programs and services in order to reduce barriers, provide opportunities, and ensure personalized support so every student can achieve success.

Reflections: Successes

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

All programs have gone through a strategic plan cycle year resulting in two goals in academics, social emotional and behavioral goals via a PDSA cycle of SMART E Goals.

Full adoption of Studysync curriculum across all 4 schools.

Updating previously adopted Carnegie math to 4th edition across all 4 schools.

All programs have initiated an incentive based program for students based on their unique academic environment.

70% of the staff received coaching on project based learning

25% of staff had coaching sessions in the new Maker Space on Gateway campus to support their project based learning opportunity.

All Data Points Below are from the 2022-2023 year. (Based on a survey that 41 students answered)

Due to low enrollment and unstable student cohorts, dashboard data is not as meaningful as local data metrics. Below are some of the statistics that demonstrate successes:

100.00 % of teachers continued to integrate technology in daily lessons

100% of staff attended the professional development they needed to support the needs of students returning to school

50% of teachers were coached on project based learning due to a coordinator leaving mid year.

92% of staff reported that they were supported in what they needed via administration

80% reported that technology was part of their curriculum and instruction

95% of students agree, strongly agree, and or that they feel neutral to feeling safe in school.

88% of students agree, strongly agree, and or that they feel neutral to finding an adult to speak with about a problem, when needed.

88% of students agree, strongly agree, and or that they feel neutral to feeling respected at school
74% of students explained that they made progress toward their credit recovery goal
73% of long term students earned an honor roll at least one quarterly grading window.
39% of students earned at least 2.50 credits of credit recovery per quarterly grading window.
Between 80% and 90% of 41 students surveyed say they feel they are making academic progress in math, English, science and history.
100% of students had access to an incentive program (a programs in which students are incentivized through goal setting and achievement) within their school
93% of students stated that they agreed, strongly agreed, and or neutral that they could express themselves at school.

Based on 10 Parent Surveys (Gateway, Hillcrest, and Kemp)

100% of families felt their child was safe at school

90% of parents felt their students academic needs were being met

80% of parents felt their students emotional needs were being me

100% confirmed they receive communication via Talking Points

100% of parents who responded to foster youth questions (3 parents) were satisfied with the services provided by their foster youth liaison

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.

Hillcrest is now eligible for CSI due to the increase in classroom suspensions.

Court and Community Schools were not successful in adopting curriculum for science or social studies.

It is not uncommon for our students to have fewer opportunities for acceleration and advancement throughout their years in school and to enter our program behind on credits. We observed less students earning credit recovery even when we placed students with teachers under study skills. Once the new credit recovery teacher was hired in December 2022, we started to see an increase, but were not able to match the number of credit recovery completion successes as we were in the previous year.

SMCOE Court and Community students continue to perform below their district peers on standardized assessments in both math and language arts. From the 2022 Dashboard ELA Results 73% have nearly met or met standards (N = 11 students) and the 2022 Dashboard Math results 8% of students have nearly met standards (N=12 students)

In the 2022-2023 school year there are currently 146 students in our programs: 15 at Canyon Oaks, 23 at Gateway, 92 at Hillcrest and 11 at Kemp. According to the state dashboard, across all programs, 50.4% are socioeconomically disadvantaged and 31.5% are English Learners and 2.4% qualify for foster youth status.

To support project-based learning and student-centered design with SMCOE's Innovative Technology Coordinator and the Teacher on Special Assignment for Assessment and College and Career a Maker's was created to support the learning environment. However, only 25% of staff was able to gain access to that professional development opportunity due to the coordinator exiting mid year. In the same intent in terms of Teacher on Special Assignment we were not able to hire a qualified candidate until December 2022 limiting the credit recovery and dual enrollment opportunities for the community schools.

The greatest needs we identified for our students in 2022-2023 centered on student well-being and whole-child student approaches. Between March 2020 - Spring 2022, it has been true that students countywide demonstrated needs for increased mental health services. Effective School Solutions was contracted for the 2022-2023 school year to support both the community school and therapeutic day programs on the Gateway Campus. The new therapeutic day program on Gateway campus has a full time clinician to support up to 10 students. Gateway went down to a Tier 2 part time clinician and mid year increased to a full time Tier 2 clinician due to the mental health needs of all the students.

Due to evolving juvenile justice parameters the students who remained in custody in juvenile hall are students with most serious crimes. Meanwhile students who entered Canyon Oaks residential mental health facility are students with some of the most severe mental health needs. Additionally, most of the students who entered the Gateway Community School program in the 2022 - 2023 year have had various IEP designations of ED (Emotionally Disturbed), or OHI (Other Health Impaired), and or SLD (Specific Learning Disability) we still found that all students had a therapeutic session allocation hence our continued contracting with Effective School Solutions. This year, we have only had one student continue with his district's mental health services.

In 2022-2023, 60% of students across all programs entered with a special education designation and a need for expanded services. In 2022-2023, approximately 50% of Gateway referrals were for students who were being expelled and who had special education services. Given the high needs of students with serious mental health needs, we are evaluating in our strategic planning process what defines our Tier 2 vs. Tier 3 needs to staff according to mental health and other needs applicable to students individualized education plans.

In 2022-23 The Gateway campus housed the new TDS program accepting 7th 8th and 9th grade students with primary designations of E.D. The program came with the support of a full time ESS clinician, full time RBT and full time case manager. Also being attuned to the needs of our tier 2 students attending Gateway, we increased our part-time ESS clinician to full time in January 2023. To address the CTE goals and needs, for the 2022-23 school year a "maker space" was established on the Gateway campus with a 0.4 FTE CTE coordinator. This role was designated to coach teachers across all court/community schools in project based learning, so teachers could gain experience and training with the maker space to bring increased engagement to the students across programs.

2022-2023 we are still planning for increased CTE access to address the importance of reengaging students in their learning for purpose and economic equity. SMCOE Court and Community programs will continue to partner with Project Change for dual enrollment and concurrent enrollment opportunities, and partner with Project Change's counselors for student career planning. Students still have access to career technical education courses, and we are working on a new individualized education plan that will capture student's work on developing goals. In a survey given to students, 61% of our students stated they had access to college and career planning, career technical education courses or had future goals set in place.

In May 2023 Court and Community were able to hire staff for Youth Development Specialist and Bilingual Family Counselor roles.

LCAP Highlights

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

In the Local Control Accountability Plan there are four goals; in addition, we initiated a five year strategic planning cycle specific to court and community programming needs and LCAP goals. The first goal in our LCAP is a 'broad' instructional goal encouraging teachers to use a variety of assessment tools to support student learning, to provide targeted instruction, and teach through a culturally responsive lens. The second goal - a focus goal - creates partnerships with organizations in order to support mental health at all sites. The third goal - a focus goal - supports building a robust career exploration and awareness program and career technical education opportunities for students to experience applied learning, as well as plan for their futures. The fourth goal - a maintenance goal - supports ongoing work serving foster and expelled youth in San Mateo County.

In addition to the above, other highlighted areas in our strategic planning process were utilized to create a digestible action plan for MTSS Tier 1, 2, 3 needs while including goals that were collectively created in LCAP, SPSA, and WASC action plan.

Due to the high percentage of special education students in our programs, we will continue to provide robust mental health services and resources. Gateway Community School will continue to serve students with a restorative approach that supports mental health. In addition, in the 2023 - 2024 year, students will have an updated individualized learning plan that will integrate their academic, behavioral, and social emotional goals that reflect the strategic planning action efforts.

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.

Hillcrest Youth Service Center

Support for Identified Schools

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

During the 2022-2023 school year, Hillcrest was identified for CSI due to high suspension rates. We continuously monitor student suspension rates. As a result of our increased awareness of the high levels of suspension rate, we conducted a root cause analysis. We realized that our teachers need support for de-escalating and navigating scenarios that would traditionally result in a suspension. Therefore, we provide training in Restorative Practices, Community Resiliency Model (CRM), and Trauma attuned practices. We also recognize that educational staff need weekly meeting time to address Tier 2 and Tier 3 students needs in aspects of academics, social emotional and behavioral needs. Therefore a new individualized learning plan is being developed to reflect these needs and to drive student centered meetings on a weekly

basis. Our teachers are committed to working collaboratively and are united in their goals for creating and maintaining clearly defined, inclusive, and nurturing learning environments for all students. We will continue to increase our students' capacity to navigate scenarios that lead to suspensions, so we will continue to contract with outside services to provide more individualized mental health support. We are contracting new positions such as Youth Development Specialist for increased student support for our less restrictive community school sites to partner with clinicians and other counselors, academic and family. These teams will also join the educational staff's weekly student centered meetings to contribute to the whole student approach to contribute to navigating other means of correction.

Monitoring and Evaluating Effectiveness

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

In addition to our current LCAP planning procedures, SMCOE is actively involved in a five year strategic planning process. The strategic planning cycle is a robust way to complete a self-study on all aspects of the program. The staff, parents, students, and community have engaged in thoughtful planning around school improvement through School Site Council and other stakeholder engagement meetings. Due the strategic planning process, staff are able to review their reflective self-study cycle of the WASC, LCAP year two evaluation, and SPSA to narrow down two goals in academic, behavior, and social emotional learning to support the whole student experience. In addition, the LEA will continue to support monitoring the data from all adjacent data systems to inform our LEA and our school programs. Specifically, we continuously monitor suspension rates and teachers' implementation of restorative practices. Implementation of other means of correction data and feedback from various programming is obtained through staff and student surveys which allow for reflection on how the services are assisting in students' overall well-being and how the services are meeting each student's goals. Programming is also considered a service that include TUPE programming, drug and alcohol counseling via Peninsula Conflict Resolution Center, Art of Yoga, Success Center for work experience and coding education, FreshLifelines for Youth Mentor programming, and Project Change for dual and concurrent enrollment opportunities. San Mateo County Office continues to contract mental health experts to provide robust data-keeping and tracking methods to measure student improvement in academics, attendance, behavior, credit recovery, and counseling. We will continue implementing practices and services based on the overall success and make adjustments as required to effectively evaluate student progress as it pertains to these efforts.

Engaging Educational Partners

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

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

Through the process of evaluation, conversation, and data review, all stakeholders continued to hone in on high-leverage goals. Through many iterations with guidance from stakeholders, the San Mateo County Office of Education developed the current plan.

New for 2022/2023:

Court/Community School Site Council meetings: 9/28/2022, 10/26/2022, 11/30/2022, 2/8/2023, 3/22/2023, 5/10/2023

Court and Community Staff, site and county administration Strategic planning meetings: 2/1/2023, 3/29/2023, 4/19/2023, 4/26/2023, 5/3/2023, 5/17/2023, 5/31/2023

Staff and administration Strategic planning subcommittee meetings: 1/24/2023, 2/28/2023, 3/8/2023, 5/9/2023, 5/24/2023

Stakeholder Engagement: Including Partners, Parents, Special Populations including Special Education partners and services and Bargaining Units: 4/12/23

SMCOE Data Team with LCAP Team & School Site Administration: 11/10/2022, 12/9/2022, 1/12/2023, 1/26/2023, 2/2/2023, 3/23/2023, 4/28/2023

Feedback from SELPA 5-15-2023

Feedback Meeting with SMCOE Cabinet- 5/17/2023

Feedback from SMCOE Board of Education- 4/20/2023

A summary of the feedback provided by specific educational partners.

The Court and Community Staff discussed a need for strong local measures of gains in knowledge and skills, continued mental health resources, an interest in increasing more career technical education training and consistency across programs. SELPA suggested working on developing CTE pathways from middle school forward, based on student interests, that include individualized supports for students with IEPs. Ideally there would be space to work the CTE team at SMCOE to support the pathway creation and incorporation of skills in content areas, so that students are not required to do separate things in order to build work-ready skills. In response to initial progress for CTE we brought on a Coordinator for Innovative Learning to coach teaching staff in project based learning utilizing the Maker's Space that was brought to Gateway Community School. Teachers and the coordinator expressed that being scheduled a sub and given a day or half day for the process was key, but teachers needed additional time to unpack the what and the how in terms of connecting a core subject matter to a

Maker's Space that takes a lot more backwards planning than anticipated. Teachers are still open to coaching next year if we have a Coordinator in a similar role were to be hired.. Although Both parents and students wanted more opportunities and more frequent communication; Talking Points app, was rated 100% of how guardians received updates, but there was a disconnect about how to gain access to google surveys and how to schedule ed right holder meetings even when directly asked at times. Once we hired a new bilingual family counselor part of the onboarding was to make direct calls to Hillcrest, Kemp, and Gateway families to explain their student progress and to request they fill out surveys. This appeared to be effective since we gained more responses than in previous years. Surveys were both in English and Spanish since Spanish is the only second language that some families require translation in. Gateway campus is still contracting with Effective School Solutions, so that every student can have a therapist and have unlimited weekly check-ins when needed. Gateway families express the mental health and students well being were always addressed vs. court schools where some parents and students expressed that not it was not always available, neutral in terms of effectiveness, and that more social emotional strategies should be implemented to support students social well being day to day in the facility.

That said, we were able to engage parents at a few of our meetings throughout the year. Students provided feedback around the need to focus on mental health which is highlighted in Goal 2. At one stakeholder evening meeting with organizational partners, we discussed the toll of long term incarceration on the mental health of students and brainstormed ways to move forward together such as life skill and CTE programming, so that students felt their future and well being was being prioritized. This led to students creating an online vocational fair where they can speak to professionals in the industry to gain access points of where to place their efforts as they transition out year to year. As evidenced in the student surveys and in the feedback from this year, , students would like to see more opportunity around college planning, dual enrollment and CTE (Career Technical Education) options. While many students self-report that they do not have a need for English Language services, most of our student population are multilingual learners and would benefit from utilizing research-based English Learner instructional practices hence why we still implement strategies from EL Achieve framework and adopted Studysync for our English curriculum because there are EL component for all levels of need and it properly prepares students for both ELPAC and CAASPP Testing.

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

The four aspects most greatly influenced are to have consistent research-based instructional practices at all sites, to continue to work to engage our families in a variety of ways, to provide robust mental health services and to build career technical education opportunities along with a creative edge with art programming and or musical assemblies, etc. This summer we will be partnering with UC Santa Barbara for students to have digital storytelling opportunities. Our college programming, Project Change, also realized that students need in person course offerings, so next year we will have an in person art course.

Goals and Actions

Goal

Goal #	Description
1	Broad Goal 1: By using the accelerated learning process of early identification of educational gaps, increased specific and targeted instruction, formative and frequent assessments, trauma-informed practices through a culturally responsive lens, all students will become effective and engaged learners. By utilizing researched effective strategies across all programs, focused demographic groups such as English Learners will increase their content knowledge and communication skills as shown through frequent formative assessments and determined by the ELPAC (English Language Proficiency Assessment for California).

An explanation of why the LEA has developed this goal.

Due to the varying lengths of time students are enrolled with the Court and Community Schools, standardized metrics give us limited data. The Court and Community Schools need the ability to utilize clear assessment tools that give immediate measurable data on each student. The data drives what instruction the student needs in order to accelerate their learning. By reviewing all adaptive tool results, including MAP, My Path, and Math and ELA curriculum tools, teachers are better able to quantify the pace and progress that students are making to attain knowledge, skills, credits and grades. Metrics below were chosen as they offer more incremental data points, which through implementation, will allow for progress of student achievement toward their goals.

Baseline Data was created based on the 2020 - 2021 school year data, which as we know was the initial COVID-19 pandemic year. Our data was particularly difficult to obtain as populations were small in all programs, students were often housed at home rather than through County programs, and thus, not educated by SMCOE. In addition, students were in and out of school due to illness as was staff. When we wrote the initial baseline goals, we were also bringing changes to the program at the Gateway Community School. Hence, the baselines below have now been re-established based on real data that we can utilize from this school year. In some boxes, the baseline data is updated to reflect a more accurate portrayal of a starting point.

- Priority 1: Basic Conditions of Learning
- Priority 2: Implementation of State Standards
- Priority 4: Student Achievement

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Initial MAP Summative Assessment for Students in Orientation Course	90% of Students Will Complete the Initial MAP Summative Assessment in Orientation Course NEW ESTABLISHED BASELINE 75%	Students are given either MAP or MyPath initial assessment when they enroll at the Court and Community Schools. Out of the students who did not complete MyPath initial assessment, the percentages of student completing Initial MAP tests are below. Reading: 67% Math: 73% (Court Schools: N = 22 Students)	64% of all students were given either MAP or MyPath initial assessment in Reading. 63% of all students were given either MAP or MyPath initial assessments. (N= 100 students)		100% of Students will Complete the MAP Summative Assessment in the Orientation Course
MAP Summative Assessment after 90 Days for Continuously Enrolled Students (During Winter / Spring)	80% of Students Will Complete the MAP Summative Assessment after 90 Days of Continuous Enrollment NEW ESTABLISHED BASELINE 75%	Reading: 47% Math: 40% The numbers are lower than expected as we have been testing the students by term. To meet the 90-day requirements, we will have to start testing continuously. (N = 22 Students)	Reading 47% Math 53% (N=38 students)		100% of Students Will Complete the MAP Summative Assessment after 90 Days of Continuous Enrollment

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
MAP Progress as Shown by RIT Score of Student at 90 Days Enrollment	75% of Students Will Show Improvement by 1 Point in RIT score after 90 Days NEW ESTABLISHED BASELINE 50%	Reading: 43% 10 out of 23 students improved by 1 point Math: 47% 8 out of 17 students improved by 1 point.	Reading: 56% (8 out of 18 students improved by 1+ pts) Math: 55% (11 out of 20 students improved by 1+ pts)		95% of Students Will Show Improvement by 1 point in RIT score after 90 Days
My Path Formative Assessments for Students Enrolled into School	90% of All Students Will Complete the My Path Formative Assessments Once Enrolled NEW ESTABLISHED BASELINE 50%	Reading: 65% Math: 63% (N = 35 Students)	Reading: 42% Math: 48% (N = 100)		100% of All Students Will Complete the My Path Formative Assessments Once Enrolled
My Path Progress on Accelerated Intervention Modules	75% of All Students Enrolled Will Complete One Module per Quarter in their My Path Accelerated Intervention Plan NEW ESTABLISHED BASELINE 30%	38% of long term (minimum 90 days) students completed one module/unit in one quarter. (N = 30 Students)	36% of long term students (including 2 graduates) completed one module/unit in one quarter (N = 39 - long-term students with MyPath modules)		95% of All Students Enrolled Will Complete One Module per Quarter in their My Path Accelerated Intervention Plan
Student-Determined Weekly Accelerated Intervention Plan Goals	75% of All Students Will Identify and Meet their Weekly Accelerated Intervention Goals	80% met with counselor weekly to discuss their weekly accelerated intervention goals	Still working on collecting the data (Discuss with Lauren, George)		95% of All Students Enrolled will Identify and Meet their Weekly Accelerated Intervention Goals

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	ADDED "...meet their counselor to discuss their weekly. . ."	(N = 35 Students)			
SBAC Standardized Tests English Language Arts	50% of Students Have Met Approaching Standard or Above	60% have nearly met or met standards (N = 10 Students)	2021-22 Results 73% have nearly met or met standards (N = 11 students)		75% of Students Will Meet Approaching Standard of Above
SBAC Standardized Tests Math	50% of Students Have Met Approaching Standard or Above	25% have nearly met (N = 8 Students)	2021-22 Results 8% of students have nearly met standards (N=12 students)		75% of Students Will Meet Approaching Standard or Above
CAST Standardized Tests Science	50% of Students Have Met Approaching Standard or Above	75% have nearly met (N = 4 Students)	Have not completed CAST testing for 22/23. (have tested 9 out of 11 eligible students)		75% of Students Will Meet Approaching Standard or Above
Summative English Language Proficiency Assessment of California	50% of Students Have Increased by One Level Annually: Somewhat, Moderately or Well Developed	Levels: 1.Beginning to Develop 2. Somewhat Developed 3. Moderately Developed 4. Well Developed Canyon Oaks:	21-22 Results Canyon Oaks: 3 students, 1 student increased in level 1 no change; 1 history not available Gateway: 6 students were tested, no		80% of Students Will Increase by One Level Annually: Somewhat, Moderately or Well Developed

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		<p>Canyon Oaks: 2 students 1 no change; 1 history not available 2 students were tested in 2021. 1 student scored Level 3 1 student scored Level 2</p> <p>Gateway: 7 students were tested in 2021. 3 showed improvement in scores by 1 level (43%) 3 students scored Level 4 2 students scored Level 3 1 students scored Level 2 1 students scored Level 1</p> <p>Hillcrest 6 students were tested in 2021. Hillcrest: 6 students. 1 student improved scores by 1 point. (17%)</p>	<p>students increased in levels 2 no change, 4 negative change</p> <p>Hillcrest: 7 students were tested, 2 students increased in levels 2 no change, 1 negative change, 2 no history available</p> <p>Kemp: 2 students were tested, both students had no change in levels.</p>		

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		<p>2 students scored Level 4 1 students scored Level 3 2 students scored Level 2 1 student scored Level 1</p> <p>Kemp: 3 students were tested in 2021. 1 student improved scores by 1 point.(33%) 1 student scored Level 3 1 student scored Level 2 1 student scored Level 1</p>			
Physical Fitness Testing	<p>60% of Students pass the 6 components of the FITNESSGRAM</p> <p>NEW ASSESSMENT</p>	<p>100% Passed: The PFT tests have changed this year, and there is no pass/no-pass criteria. (N = 5 Students)</p>	<p>PFT testing is in progress; will be completed mid-May</p>		<p>80% of Students pass the 6 components of the FITNESSGRAM</p>
Standards-Aligned Materials	<p>Two of Four Core Subjects Will Have Standards-Aligned Materials</p>	<p>One of four adopted Two of four to be adopted in fall 2022</p>	<p>One of four adopted. Two of four to be adopted in fall 2023</p>		<p>Four of Four Core Subjects Will Have Standards-Aligned Materials</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Teacher Assignments and Credentials	95% of Teachers Assigned to Subjects Will Have Proper Credentials	100% of our teachers have proper credentials.	100% of our teachers have proper credentials.		100% of Teachers Assigned Will Have Proper Credentials
Credit Recovery for Credit Deficient Students	80% of Applicable Students Will Earn at Minimum One Semester Course of Credit Recovery per Quarter	100% of applicable students earned at minimum of 5 credits per semester. (N = 35 Students)	SUNSET - this is a duplicate metric. We have another metric measuring credits per year.		90% of Applicable Students Will Earn at Minimum One Semester Course of Credit Recovery per Quarter
Test-Out Options through Digital Tools for Credit Deficient Students	10% of Applicable Students Will Utilize Test-Out Options When Available for Earning Credit	15% utilized the test out (N = 26 Students)	Through Q3, 11 students utilized Exam- Only. 3 students (27%) used the test-out option to meet their credit recovery needs. Criteria for test-out eligibility: 11th and 12th grade students who need more than 1 semester of credit recovery and who have previously failed a course.		50% of Applicable Students Will Utilize Test-Out Options When Available for Earning Credit

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Professional Development	All Teachers Will Attend at least 75% of PD Training in MAP, My Path, Assessments and Instruction	100% of teachers attended the trainings	100% of teachers attended the trainings SUNSET next year as all teachers attend this PD as part of start of school PD days		All Teachers Will Attend and be Successfully Trained in MAP, My Path, Assessments and Instruction
Grade Point Average	NEW % of students who are earning a 2.0	95% of long term students earned /are earning a 2.0 or higher in the 2021 - 2022 school year (N = 35 Students)	76% of students are earning 2.0 or above (N=38)		100% of all students will earn a 2.0 or higher
Honor Roll	NEW Number of long term students meeting honor roll (3.0 GPA or Higher)	19 Students in Quarter 1 22 Students in Quarter 2 18 Students in Quarter 3 57 Students to Date earned Honor Roll (Some Duplicate Students) 2021 - 2022 year to date	61% in Quarter 1 (N=31, includes 2 graduates) 49% in Quarter 2 (N=38) 68% in Quarter 3 (N=32) Overall, 73% of long term students earned honor roll at least in one of the quarters.		5% increase each year in the amount of students who earn Honor Roll
Core Class Requirements	NEW 90% of long term students who will earn	90% earned 25 credits in core classes 1st semester and are on	44% of long term students are projected to be on track to meet school year		100% of students earn 25 credits in core classes each semester

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	5 credits in each core area 1st semester (math, ELA, science, social studies & PE), meaning they are on track to meet school year requirements	track for the 2021-2022 school year (N = 30 Students)	requirements (N = 41; includes 2 students who graduated already)		
Credit Recovery	NEW 90% of long term students will earn 10 credits (1 full course) of credit recovery in one year.	95% earned at least 10 credits of credit recovery in the 2021 - 2022 year. (N = 30 Students)	39% of long term students earned or are projected to earn 10 credits of credit recovery in 2022-2023 school year. (N = 41) (Based on students receiving at least 2.5 credit in a quarter)		100% of long term students will earn 10 credits of 'credit recovery' annually
School Facilities are Maintained in Good Repair as measured by the Facility Inspection Tool (FIT) *Note - this includes only the schools that are maintained by SMCOE.	New: Baseline 2021-22 Gateway: Overall Facility Rate of Exemplary	Will add year one outcome in the year two outcome column	22-23 Gateway: Overall Facility Rate of Exemplary		Gateway - Overall Facility Rate of Exemplary
English learner reclassification rates - the percent of students that reclassify	New: Baseline 2021-22 0% reclassified	Will add year one outcome in the year two outcome column	0% reclassified		Percent reclassified greater than or equal to 5%.

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Formative and Summative Assessments for Local Measures	Purchase Digital Tools for Formative and Summative Assessments	\$55,299.00	Yes
1.2	Accelerated Intervention Planning and Professional Development	Employ .5 Teacher for Intervention Plan, My Path Assessments, Unit Planning, Data and Professional Development	\$70,765.00	No
1.3	Administrative Oversight for EL Program	Expend a portion of funds for Assistant Principal to oversee continuation of English Language services and instructional practices	\$42,374.00	Yes
1.4	Special Education Services for Court Schools	Provide a Special Education Teacher for Court Schools	\$171,451.00	Yes
1.5	Assistant Principal	Employ a .8 Assistant Principal Oversight of Unduplicated Population	\$169,496.00	Yes
1.6	County Office Support	Utilize County Office Support for Programs to Serve Unduplicated Population	\$94,089.00	Yes
1.7	Paraeducator Support	Employ a Paraeducator Support for English Learner Population as highlighted in Goal 1.	\$87,912.00	Yes
1.8	Appropriate Staffing	Employ Teachers and Admin Staff to meet Basic Conditions of Learning	\$680,257.00	No

Goal Analysis [2022-23]

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

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

The substantive difference was the unpredictability of various staff movements and changes that affected project based learning coaching opportunities, parent communication via bilingual family counselor, and credit recovery. Based on previous and current surveys parents and students alike have requested creative learning opportunities in person hence our focus on project learning as a pathway to CTE, so students can investigate their preferred type of learning, etc. Credit Recovery was not earned as rapidly due to not onboarding a TOSA until December 2022. The full FTE assistant principalship supported all sites with restorative discipline support, state testing assessments, LCAP, and strategic planning support, so staff can have digestible goals via PDSA cycle to create program wide goals of focus. To support English language services the new A.P. also became a certified ELPAC testing coordinator and administered the ELPAC to eligible students across all court/community and TDS programs. In response to therapeutic day class needing a full time case manager, ESS clinician, and RBT formed a team of support for the students. In addition, there were two part time curriculum teachers in all core subject matter along with a physical education teacher. In December 2022 the full time APE Teacher gave notice, but we are in the midst of hiring a new PE teacher for the 23-24 school year.

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

There were no material differences. The differences between the budget and the actuals offset each other: One coordinator, 1 teacher, one bilingual family counselor left the program, but all staff incurred a cost of living increase. Also, we were not able to hire a Youth Development Specialist until May 2023.

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

The actions under this goal allowed us to consider what data might be relevant for such a small and diverse population. By looking deep into data, and not being able to use trends, we are faced with individualizing every aspect of education for each student that comes into our school programs. While we have yet to see gains in some areas, we have set a trajectory toward school programs with positive culture, education that meets the needs of each student, engaging curriculum and instruction experiences and strong outcomes. To support an individualized learning plan for all students at Gateway we have implemented regular TEAM meetings where staff, mental health and an administrator meet to discuss the progress and needs of every student in the program. Time is then allotted for educational right holder meetings at the end of each grading period to include parents/guardians in the student wellness and credit recovery decisions.

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.

In light of the duplicated goals and metrics we sunsetted a credit recovery goal where students earn five credits per semester since we already had the goal established in goal 1 metrics. Further, we sunsetted the 100% professional development metric for staff attendance since all staff continue to participate in our various professional development meetings.

Teachers are still utilizing ELAchieve framework strategies along with formative assessment component to evaluate the “How” we know students are making academic progress in their English Language Development.

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	Focus Goal 2: Early intervention of emotionally fragile students, students with discipline records who have a history of trauma, and students with other social, emotional or mental health needs will be served with a more intensive supports in order to build emotional resilience and self-efficacy and integrate self-regulation tools for a successful educational future. In the first year (2021 - 2022), the identification tools, model, and school system were built in consultation with Effective School Solutions and partner school districts. In 2022 - 2023, the continuation of this goal across all programs will continue and, due to the data showing a need for additional services for special education students with high social and emotional needs, SMCOE intends to add a therapeutic program to the Gateway Community School site.

An explanation of why the LEA has developed this goal.

We have chosen to focus on this goal due to the data-evidenced gap of embedded mental health services in our San Mateo County K-12 system. Evidence from Healthy Kids Surveys, and parent, student, and school surveys suggest prior to the COVID-19 pandemic there was a need for deeper mental health supports for students than schools could offer. With the pandemic, student needs have only grown. The development of this goal took place in partnership with our school districts. At the end of the first year working with Effective School Solutions, we hoped to see improved student behavior, grades, credits and a willingness to re-engage in learning. Early intervention would mean fewer students needing access to higher level mental health facilities, fewer discipline cases in school, fewer expulsions and a reduced juvenile incarceration rate. The metrics chosen for Goal 2 reflect changes to the program and new ways to assess progress happening in the social emotional realm – both in the student, the school culture and the parental population. In continued partnership with clinical-based support services, we will continue to determine parental barriers toward engagement and work systematically to build relationships between student, parent/guardian, and school. By utilizing these metrics, the students, parents, and staff will be more able to build emotional resilience.

- Priority 3: Parent Involvement
- Priority 6: School Climate - Engagement
- Priority 8: Other Pupil Outcomes

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Quarterly Staff Survey NEW Change to 'Semester'	75% of Staff Will Show Use of Restorative Work, Meditation, and/or Affirmations and effective statements in the Classroom REWRITTEN: 75% of staff will embed restorative conversations, meditation or other methods to support the social emotional well being of each student in the classroom	100% of staff used restorative conversations, meditation, affirmations and effective statements in the classrooms (Staff Survey 14 Responses)	71.8% of students agree with the statement: “Affirmations: A teacher has made supportive statements about me in the classroom” 56.1% of students agree with the statement “Restorative work: If a conflict comes up in the classroom, my teacher works with the class to correct the conflict” SUNSET: We are rewriting this metric for next year to ask the staff if they were supported in restorative work and mediation. Separate question about effective statements and affirmations.		100% of Staff Will Show Use of Restorative Work, Meditation, and/or Affirmations and effective statements in the Classroom
Student, Staff and Parent Surveys will show Student Improvement in Self-	50% of Students Show Improvement in Self Awareness, Mindfulness, Self-	50% of staff surveyed said that students made progress (14 Responses)	66% of staff surveyed said students made progress (6 responses)		90% of Students Show Improvement in Self Awareness, Mindfulness, Self-

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>Awareness, Mindfulness, Self Control, and Optimism</p> <p>NEW - Deleted Effective School Solutions as we decided to focus on outcomes as portrayed by a variety of survey results.</p>	<p>Care, Empathy, Self Control and Optimism</p>	<p>71% of students said that having access to mental health services was beneficial</p> <p>67.9% of students said having mental health services made the school more positive (28 Responses)</p> <p>90% of parents/guardians report student benefits from working with a mental health professional (10 Responses)</p>	<p>56.1% of students said having access to mental health services was beneficial. 26.8% where neutral. 12.2% reported not having access to mental health services. 41 students responded.</p> <p>65.9% of students agree with the question “I am able to remain calm when something unexpected or unpleasant happens” 31.7% were neutral, 2.4% (1 student) disagreed. n=41</p> <p>71% of students agree with the statement: “I am able to describe my mood or express my feelings most of the time” 31.7% were neutral. n=41</p> <p>48.8% of students agree with the statement: “I expect</p>		<p>Care, Empathy, Self Control and Optimism</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			more good things to happen to me than bad things” 36.6% were neutral. n=41		
Initial Social Emotional Student Survey	75% of Students Will Complete an Initial Social Emotional Survey During Onboarding	100% of students with mental health issues completed the survey while onboarding (N = 35 Students)	100% of students with mental health issues completed the survey while onboarding. (We have both BHRS and ESS implement the survey this year.)		100% of Students Will Complete an Initial Social Emotional Survey During Onboarding
Quarterly Social Emotional Student Survey for Inter-personal Skills NEW Delete (N/A - repeats - see above)	50% of Students Will Show Increase in Self-advocacy Inter-personal Skills	N/A	N/A		75% of Students Will Show Increase in Self-advocacy Inter-personal Skills
Quarterly Social Emotional Student Survey for Intra-personal Skills NEW Delete (N/A - repeats - see above)	50% of Students Show Improvement in Intra-personal Skills and Self-regulation such as: Self-awareness, Mindfulness, Self-care, Empathy, Self-control and Optimism	N/A	N/A		75% of Students Show Improvement in Intra-personal Skills and Self-regulation such as: Self-awareness, Mindfulness, Self-care, Empathy, Self-control and Optimism

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Parental Involvement Response	Parents Will Receive Communications via the TalkingPoints App 90% of the Time	100% of all formal communications were sent via the Talking Points App	100% of all formal communications were sent via the Talking Points App		Parents Will Receive Communications Via the TalkingPoints App 100% of the Time
Parental Involvement in Surveys NEW BASELINE (change from 70% to 50%)	50% of Parents Will Complete Surveys When Requested	25% of parents completed surveys when requested (N = 40 Parents / Guardians)	Parent survey - in progress		80% of Parents Will Complete Surveys When Requested
Parent Involvement in Trainings	60% of Parents Will Attend Parent Training Events NEW BASELINE - Change to 25%	25% of parents attended parents trainings through the San Mateo County Office of Education at least one time (N = 40 Parents / Guardians)	Unable to monitor and utilize this metric due to inability to staffing the Bilingual counselor position		70% of Parents Will Attend Parent Training Events
Students Referred for Discipline	80% of Students Who Are Referred for Discipline will Amend their Referral through Other Means of Correction	54% of student incidents resulted in other means of correction. (N = 45 Students 2021 - 22)	31% of student incidents resulted in other means of correction. (16 incidents)		90% of Students Who Are Referred for Discipline will Amend their Referral through Other Means of Correction
Suspension Rates	Gateway Community School will have fewer than 25 Suspensions Annually	8 Suspension Incidents by a Total of 6 Students (N = 45 Students 2021 -2022)	10 Suspension Incidents by a Total of 9 Students (N=28 students)		Gateway Community School will have fewer than 15 Suspensions Annually

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	NEW ADD Suspension 'Incidents'				
Expulsion Rates	0 Students Will be Expelled from Gateway Community School	0	0		0 Students Will be Expelled from Gateway Community School
Individualized Education Plans and 504 Plans	90% of Students with Plans Will Participate in Weekly Tracking of their own Social Emotional Goal Setting	90% of Students with IEP's participated in tracking and goal setting (N = 38 Students)	We are still gathering this data from the case managers		100% of Students with Plans Will Participate in Weekly Tracking of their own Social Emotional Goal Setting
Respect NEW	80% of Students will report feeling respected at school	96.4% of students feel respected at their school (28 students surveyed)	12.2% of students do not agree with the statement: "I feel respected at school" N=41		100% of Students will feel Respected at School

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Contract for Wrap-Around Mental Health Services	Contract with mental health services includes: clinicians, professional development, assessment for all students, parent meetings, family education evenings, data documents for tracking progress, and partnership.	\$319,000.00	No
2.2	Principal	Principal oversight of secondary students in four programs	\$243,224.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.3	Bilingual Family Counselor	Parent and Student Liaison	\$116,894.00	Yes
2.4	Special Education Services	Special Education Personnel for Gateway Community	\$177,999.00	No
2.5	Staffing for Community School Programing	Employ Teachers and Admin Staff to meet Basic Conditions of Learning	\$989,349.00	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.

There is some substantive differences in planned actions and actual implementation of these actions. To support TDS a case manager, ESS full time clinician, and a full time RBT were employed to support the middle school therapeutic day program. In addition Gateway's clinician began the 22-23 school year as a part time Tier 2 clinician and now is full time Tier 2 since January 2023. In addition, Effective School Solutions allowed their oversight clinician to be onsite often and support the revamped incentive program through working with the staff and school administration. Effective School Solutions continues to be a strong partner.

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

There were no material differences. The differences between the budget and the actuals offset each other: One coordinator, 1 teacher, one bilingual family counselor left the program, but all staff incurred a cost of living increase. Also, we were not able to hire a Youth Development Specialist until May 2023.

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

The actions were effective in making progress toward the goal as shown by our data points above. The next iteration of surveys need to align directly with the metrics that we have put into the LCAP. This will allow for clear information and matching data. That said, overall we were able to support the mental health needs of diverse populations of students. Whether they were middle school and high school at Canyon Oaks, or incarcerated at Juvenile Hall, or came to Gateway with behavioral issues and with Emotional Disturbance or as Other Health

Impaired diagnosis, setting these metrics and this goal allowed us to stay focused on moving the programs forward. Of our 10 families who responded to surveys, 90% of the respondents rated the programs as 5/5 in terms of their satisfaction with academic programming for their student and 100% of the families that responded to the surveys stated that they were effectively communicated with regarding their student's academic progress.

13 staff members completed the survey this spring. Below are some anecdotal comments from the survey:

What was your biggest success: Students seem genuinely concerned about grades and completing work; Students made progress behaviorally and emotionally. Court teachers raised their capacity in regard to serving both court sites, Hillcrest and Kemp, so students could benefit from single subject expertise. Some community teachers built their capacity and served the new TDS and support Canyon Oaks along with Gateway. Teachers also supported study skills, so the TOSA could be utilized as a substitute when needed.

91% of teaching staff continued to use technology on a daily basis in the classroom: StudySync, Carnegie Math resources, Aeries student portal, google classroom, my online Environmental Science from Holt, Rosetta Stone, EL Achieve, and Access to digital assessment platforms; the google suite including google docs

In what ways did you change to adapt to the needs of this year's student population? Was it different from other years? Teachers were coached on project based learning and backwards planning to support the "How" of their objective and targeted standard.

How can we make the incentive program work better to reinforce positive behaviors in students? We want to make it that the whole community knows the system, That kids are rewarded once a week, make sure all staff is involved in scoring kids, and that forms are filled out for each period; daily recognition with effective statements. Students receive food based rewards for honor roll and for group/individual participation. Staff will be consulting students about what non food based incentives they are interested in to support the whole student. The statements above will help to guide next steps programmatically for the Court and Community schools.

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 only a few slight changes to the metrics and the goal. The metric around restorative work where it's rewritten metric where 75% will show use of restorative work, affirmations, effective statements, and meditations to support students to remain in the classroom. The staff will be asked if they were supported in restorative work and in a separate question they will be asked if they were supported in using effective statements in the classroom.

Unfortunately, we were unable to measure the parent having access to support trainings via San Mateo County Office of Education since we did not have a bilingual family counselor since October 31st, 2022 to May 1st, 2023

However, we were able to gain more parent response via the spring 2023 survey due to extended efforts of the new bilingual family counselor. The BFC made direct calls to Gateway, Kemp, and Hillcrest families to support ed right meetings and to request spring survey completions.

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	Focus Goal 3: Over three years, we will develop a robust career exploration and awareness program which will include exploring the potential of a Career Technical Education pathway involving coordinated career and certification coursework with the community college district, a work-readiness certificate, a strong partnership with workability, industry, and internships and job opportunities in order to support deeper core content learning through real-world application and to support career training and readiness. Pathway and dual enrollment work will be initiated through Project Change and grants will be pursued to assist in funding.

An explanation of why the LEA has developed this goal.

Data shows that students who have a plan and are engaged in their future planning are more likely to continue and complete academic goals. We have chosen to focus on this as students must be willing to explore and engage in learning that will apply to their future and possibly their career. Due to the high cost of living in the San Francisco Bay Area, teaching students about community college career technical education pathways, as well as industry certifications, can lead students towards less debt and higher wage jobs. Building out all levels of a robust college and career planning model that includes a career technical education will be done over three years. Below data for year 1 is based on the 2020 - 2021 school year, unless otherwise stated.

Priority 5: Pupil Engagement
 Priority 7: Course Access
 Priority 8: College and Career Indicator

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Daily Attendance Rate	90% of Students Will Attend School on a Daily Basis NEW BASELINE 80%	All schools: 81% Canyon Oaks: 85% Gateway: 65% Hillcrest: 98% Kemp: 66% (N = 45 Students)	All schools: 88% Canyon Oaks: 87% Gateway: 76% Hillcrest: 99% Kemp: 83% (N = 145 Students)		95% of Students Will Attend School on a Daily Basis

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Class Engagement Log via Participation Points	70% of Students Will Engage via Positive Participation Points in Each Class Period	100% participated in positive intervention points (N = 45 Students)	100% participated in positive intervention points (N = 145 students)		95% of Students Will Engage via Positive Participation Points in Each Class Period
Chronic Absenteeism	Less than 20% of the Students Will Be Chronically Absent. (Chronic absenteeism will be measured as the rate of students - who are enrolled 30 days or more - that are absent 10% or more in a school year)	52% of students missed 10% or more school days. (Absences were due to COVID 19, COVID 19 protocols, 5150, psych emergencies, court dates and students or absent without official leave, etc.) Chronic absenteeism rates: All schools: 52% Canyon Oaks: 46% Gateway: 91% Hillcrest: 5% Kemp: 71% (N = 45 Students)	22% of students missed 10% or more school days. Chronic absenteeism rates: All schools: 22% Canyon Oaks: 35% Gateway: 78% Hillcrest: 3% Kemp: 18% (N = 145 Students)		Less than 15% of the Students Will Be Chronically Absent
Middle School Dropout Rate	0% of the Middle School Students Will Drop Out of School.	No Middle Schoolers	No Middle Schoolers dropped out		0% of the Middle Schooler Students Will Drop Out of School.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
High School Dropout Rate	Less than 20% of High School Students Will Drop Out of School.	<p>High school drop-out rate calculation by the State uses census day enrollment as the denominator for enrolled students. Considering the transient nature of our student enrollment, this is not an accurate calculation.</p> <p>We used the following local method to calculate the drop-out rate. We looked at all students who were enrolled 30-days or more in 2020-21 school, and calculated the percentage of students who did not complete HiSET or graduate or re-enroll at a high school.</p> <p>High school dropout rate using local measure = 37%</p> <p>2 students left juvenile hall and they never re-enrolled in school</p>	High school drop-out rate using local measures = 31% N = 29 high schoolers		Less than 15% of High School Students Will Drop Out of School.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		1 mentally ill student was moved to County Jail. 5 of 8 graduated and earned diplomas			
High School Graduation Rate	Based on the DASS 1-year Graduation Criteria, 85% of Students will Graduate Every Year.	63% graduated in 2020-2021 (N = 8 Students)	65% graduated in 2021-2022 (N = 17 students)		Based on the DASS 1-year Graduation Criteria, 95% of Students will Graduate Every Year.
Transfer to Home District of Residence Rate	90% of Students Will Transfer Back to Their Home District of Residence within 2 to 5 School Days of Exiting SMCOE Schools.	90% of students transferred back within the 2 - 5 window (N = 35 Students)	68 % of students transferred back within 2-5 school days. (N = 22 students enrolled more than 30 days with us and were expected to go back to home school district)		95% of Students Will Transfer Back to Their Home District of Residence within 2 to 5 School Days of Exiting SMCOE Schools.
College and Career Indicator Rates	50% of Students will Meet the College and Career Indicator	40% of students took Project Change College courses and were College Ready. 27 Students completed Semester Classes 1 Student Graduated on a UC Track	Measurement in progress as Project Change completion grades will be entered into the system at the end of this semester. The CCI indicator on the Dashboard is determined by		95% of Students will Meet the College and Career Indicator

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			multiple measures, such as AP exams, A-G completion, SBAC results, etc. Due to the transient of our programs, this metric is measured using local measures. We look at how many students took Project Change courses and completed one semester.		
Course Access	100% of Students will Have Access to Correct Courses for Credit Recovery and/or UC Approved A-G Courses via Edgenuity	100% of students have access to credit recovery and UC Approved A-G courses via Edgenuity	100% of students have access to credit recovery and UC Approved A-G courses via Edgenuity		100% of Students will Have Access to Correct Courses for Credit Recovery and/or UC Approved A-G Courses via Edgenuity
Grade Point Average	75% of Students Will Earn a Cumulative 2.0 GPA Annually	75% of students earn a 2.0 GPA annually Total 35	Sunset - duplicate goal		95% of Students Will Earn a Cumulative 2.0 GPA Annually
Project Change Dual Enrollment with the College of San Mateo	60% of 10th, 11th and 12th Graders Will Be Enrolled in Project Change NEW BASELINE 2021 - 2022 Year	40% students took Project Change College courses and were College Ready. 27 Students Completed Semester Classes	Sunset - duplicate go		80% of 10th, 11th, and 12th Graders Will Be Enrolled in Project Change

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
College Enrollment DELETE (N/A repetitive)	50% of Applicable Students Will be Enrolled in College Courses	N/A	N/A due to having a repetitive goal		75% of Applicable Students Will Be Enrolled in college Courses
Workability	50% of Students Enrolled in Workability Will Be Employed	25% of Students enrolled in Workability were getting work experience. Through the We Can Work Grant: 6 students were able to get paid for local work hours. Based on the 2021 - 2022 year (N = 28 Students)	Data collection in progress Modify this goal to specify that this goal is for SWDs		75% of Students Enrolled in Workability Will Be Employed
Employment or Internship	50% of Applicable Students Enrolled Annually Will be Employed or Interning	0 Interns 14 Gateway and Canyon Oaks students qualified for employment and 9 are employed. Employment rate 64% Based on the 2021 - 2022 year.	2 students gained employment this year		75% of Applicable Students Enrolled Annually Will be Employed or Interning
Work Readiness Certificate	50% of Students Will Earn a Digital Badge for at Minimum One Work Readiness Unit Annually	Did not start Baseline will be 2022 - 2023 year	Did not start Baseline will be 2023 - 2024 year		90% of Students Will Earn a Digital Badge for at Minimum One Work Readiness Unit Annually
Student Exit Survey	50% of Students Will Leave with a Future Career Plan in Place	78.6% of students report having	100% of students indicated next steps to reach their goals:		90% of Students Will Leave with a Future Career Plan in Place

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		opportunities to plan for their futures 67.9% of students report having opportunities to consider careers that might interest them (28 student survey responses)	34% Return to High School 31% To begin working 24% To attend community college 9.8% To attend a 4-year college		
Individualized Education Plans	50% of 11th and 12th Graders Will Participate in Setting the Goals on Transition Pages of IEP	60% of 11th and 12th graders participate in goal setting (N = 11 Students)	100% of the students participated in Goal setting during the Transition IEPs		80% of 11th and 12th Graders Will Participate in Setting the Goals on Transition Pages of IEP.

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Academic Counselor	Counselor for College and Career Planning	\$163,491.00	Yes
3.2	Education and Innovation Technology	Coordinator for Education and Innovation	\$88,870.00	No

Goal Analysis [2022-23]

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

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

The only substantive difference of note is that we were not able to begin work on the 'Work Readiness Certificate due to the continuation of a shortage of staff and inability to select a college and career platform to support the certificate completion.

We will begin the 2023 - 2024 year with this in mind. We must determine what is needed in order to earn the certification and how we might honor this when students meet it. More time will be given toward future collaboration efforts for this metric. There has also been a new director position added to support court and community schools in implementing a robust CTE and career pathway strand.

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

The coordinator gave notice in November 2022. Due to changes at the county office under college, career and secondary education, Court and Community Schools did not initiate services from the college and career counselor that was hired in November 2022.

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

By linking instructional engagement to attendance and productivity in the classroom, we hope to increase participation. Career Technical Education, skills curriculum, applied and hands-on and project-based learning are all ways to increase engagement and content knowledge. Staff enjoyed the coaching, but due to the coordinator leaving and not being replaced we had to table the coaching support in the Maker's Space. We will revisit this need to see if there is an interest in teacher leadership to support this instructional vision in the 23-24 school year. Strategic planning was the emphasis of spring 2023 professional engagement with all educational staff. We were able to move forward with professional development training in these areas in mid-spring of 2023.. That said, as illustrated by the data, in some areas - such as when students report on themselves, the metrics are fairly positive. But we have much work to do in this arena. Staff, Site Council, and the strategic planning steering committee all believe the next focus for improvement in curriculum and instruction practices needs to be around engagement strategies to deter negative behavior and social emotional learning opportunities.

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.

This next year in the 23-24 school year will be an opportunity to go back to a project based learning format. Teachers will share their student samples and projects and we can unpack the "How" we know the students comprehended the objective and standard that was being evaluated in the final product. We then will take a deeper dive in how this teaching style results in academic comprehension, improves behavior in the classroom and social emotional aspects due to creative learning opportunities.

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	Maintenance Goal 4: Continue to support strong coordinated services for Expelled and Foster Youth in San Mateo County

An explanation of why the LEA has developed this goal.

Priority 9 and 10 are mandated for County Offices of Education. We continue to forge, build, and maintain critical partnerships and relationship with all entities that serve expelled and foster youth. Our overarching goal is to build understanding and capacity in districts and increase early interventions.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Expelled Youth - Data Incomplete Due to Covid-19 Pandemic and Distance Learning	20 or Fewer Expulsions Countywide	2020 - 2021 data = 10 Expulsions	2021-2022 9 Expulsions		15 or Fewer Expulsions Countywide
Foster Youth Executive Advisory Committee	30 Attendees	2021 - 2022 data = 66 Attendees	averaged 52 people per meeting, met 5 times a year		40 Attendees
Foster Youth Trainings and Symposium Enrollment	Annual Number of Events 2020 - 2021 = 38 Events	2021 - 2022 data = 45 Events	27 trainings (no Symposium held this year)		Increase Events by 10% (minimum - 42)
Foster Youth Trainings and Symposium Enrollment	Annual Number of Attendees 2020 - 2021 = 616 Attendees	2021 - 2022 data = Approximately 510 Attendees.	315 (again with no Symposium)		Increase the Attendees by 20% (minimum - 739)

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
SARB (Student Attendance and Review Board) and SART (Student Attendance and Review Team)	Number of Trainings for Districts (0)	3 trainings	4 trainings		Number of Trainings for Districts to Increase by 10% (minimum - 10)
SART (Student Attendance and Review Team)	Number of Districts using SART 2020 - 2021 = 6 Districts	5 districts	8 districts		Number of Districts using SART to Increase by 25% (minimum - 8)

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Foster Youth Liaisons	Foster Liaisons work across multiple layers of agencies to ensure Foster Youth receive appropriate services.	\$335,001.00	No

Goal Analysis [2022-23]

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

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

The Foster Youth Services Coordinating Program utilized a Foster Youth AmeriCorps Fellow with lived experience to support both Expelled and Foster Youth in providing guidance on how to navigate through their current situation to adulthood, complete the FAFSA, apply for college courses, and facilitate presentations from professionals in the areas of career choice of the youth. Additionally, the Foster Youth Educational Liaisons have improved outreach between the Court and Community Schools and the home districts so when youth return to their school of origin, the process is smooth and positive.

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.

No material differences.

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

Within the Court and Community Schools at SMCOE we increased our FAFSA completion rate to more than 70% and are seeing a trend of higher graduation rates.

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.

Next year we will be adding a position that will case manage the students for up to six months after leaving Court and Community School so support the student and family with accessing services, and easing the transition.

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)
\$209,162	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
1.33%	0.00%	\$0.00	1.33%

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

Required Descriptions

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

Goal 1 Contributing Actions: The following actions were identified to support early identification of educational gaps and increase identification of targeted interventions for English Learners, low income, and foster youth students. Additionally, by incorporating these strategies across all programs, English Learners will increase their content knowledge and communication skills, as shown through frequent formative assessments and reported through the ELPAC (English Language Proficiency Assessment for California).

Action 1.1 Formative and Summative Assessments for Local Measures

With the suspension of the CA Dashboard and with the impact of COVID-19 on learning acquisition and social emotional support, we realized that we needed to implement local formative and summative assessments that quickly identified areas of need for our students. As a result, we have implemented MAP to measure academic progress for both reading and math that can be issued to grades 7-12 with the capacity to translate for Level 1 English Language Learners. In addition we have also funded My Path via Edgenuity that is a subset assessment of MAP so that students can generate a module of specific common core standards that are customized to their specific gaps of standards mastery. Additionally, while using the EL Achieve Toolkit, we rely on the embedded formative assessments to gauge the attainment of

standards by English Language Learners in all core subject content. These assessments have increased our capacity to quickly identify any educational gaps, tailor instructional support, and provide support for any trauma-induced experiences for our unduplicated students. Moving forward we will continue to utilize our existing formative and summative assessments. We are beginning to use the Carnegie Learning Platform to generate specific math modules to address individual student needs to master different standards.

Action 1.3 Administrative Oversight for EL Program

As a result of the need for our teachers to continuously and quickly pivot in and out of distance learning, we learned from feedback that we did not have a consistent level of understanding and utilization of the ELD curriculum. Our teachers will continue to develop the capacity to support English language development, and we recognize the need to provide professional development to support the use of integrated English language development strategies. The administrative oversight for the EL program will support ongoing training for specific integrated EL strategies and provide consistent coordination and support for training and implementation. This year we adopted StudySync as an English Language Learning platform. Moving forward, administrators will schedule increased professional development for the English department, have professional learning communities assembled to evaluate how to differentiate and share best student outcomes based on curriculum and assignment selections, and have staff meetings where student work is shared and evaluated in terms of growth for academic English language development and standard mastery. With this level of coordination and support, our teachers will provide more support for English Language learners thereby increasing reclassification rates and/or English language attainment as measured by the ELPAC.

Action 1.4 Special Education Teacher for Court Schools

As a result of increased enrollment and referrals from our referring districts, we have had between 50-70% special education students attending. While we are working with the school district in identification the needs of the students have increased the number of staff we need to continue to supply for student success. The team is now working on further Individual Learning Plans.

Action 1.5 Assistant Principal

Assistant Principal also realized that our students experienced higher levels of trauma and need more significant levels of emotional support post COVID-19 pandemic. For the 22-23 school, the assistant principal coached teachers on project based learning to help ensure students could engage more with the curriculum. Additionally, the assistant principal provided more individualized support to address student behavior concerns for both staff and students, thereby ensuring students were on campus and in class more frequently. The assistant principal ensured state assessments were administered and students were well versed with guidance to complete each assessment with fidelity - this includes CAASPP and the ELPAC. Finally, we recognize that families are also struggling to meet their basic needs, and we want to ensure that we provide wrap-around services for anyone who enters our schools. The assistant principal will continue to provide easy

access to services for our students and their families. We hope that the capacity of our students to focus on academics and health will increase, thereby ensuring a more positive and seamless transition back to their home school or post graduate life.

Action 1.6 County Office support

To work alongside our assistant principal and teachers to ensure the highest quality of resources, we will partner with the San Mateo County Office of Education (SMCOE). We recognize that a level of expertise is housed within SMCOE and can ensure greater access to services for our English learners, foster youth, and low-income students. During the first half of the 2022-23 SY the SMCOE Coordinator for Innovative Instruction and Learning helped guide our professional development for project-based learning while also providing tutorial sessions to fully utilize the Makerspace at the Gateway campus. During the second half of the 2022-23 school year we continued to develop our strengths around project-based learning by collaboration with the SMCOE STEM team. We have an ongoing relationship with the Safe and Supportive Schools team which provided more drug and alcohol education for our students and staff via Peninsula Conflict Resolution Center and TUPE. We continued many of our partnerships with SMCOE mentors who support Camp LEAD for one on one support for our community school students where they assisted in completing student growth slide decks that captured student successes to assist students in summarizing their progress before returning to their respective district. For the 2023-24 school we will continue our partnerships, and we hope to increase our students' capacity to focus on academics, their health, and their safety.

Action 1.7 Paraeducator Support

Currently, 50% of our English Learners are increasing by one level on the Summative English Language Proficiency Assessment of California (ELPAC). We want to increase that to 80% by 2023-24. To support this desired outcome, we are using a para educator to provide more individualized support for our English Learners. This support will give our English Learners more opportunities to receive tailored support and build on their accomplishments based on our formative and summative assessments. Whether an EL student enrolls on a short-term or long-term basis, we want to ensure that they receive multiple opportunities to acquire the English language and increase their score levels on the ELPAC.

Goal 2 Contributing Actions:

The following actions support English Learners, low income, and foster youth students that are also identified as emotionally fragile, students with discipline records who have a history of trauma, or a student with other social, emotional, or mental health needs. These actions intend to support the attainment of Goal 2, which provides more intensive support to build emotional resilience and self-efficacy and integrate self-regulation tools so all students can build a successful educational future. In the first year (2021 - 2022), SMCOE developed the systems and processes for the program model, including tools for identification in consultation with Effective School Solutions and partner school districts. In 2022 - 2023, due to data indicating a need for additional services for unduplicated students with high social and emotional needs. Goal 2 continues across all programs, including adding a part time ESS clinician at Gateway in the fall 2022, then expanding to full time in the spring of 2023. Due to feedback from students and families, we decided to transition the ESS mental health clinician from a 0.5 FTE to a 1.0 FTE in January of 2023. Moving forward to the 2023-24 school year will continue the full time 1.0 FTE ESS clinician along with the other supports we described above.

Action 2.2 Principal Oversight

Principal oversight has increased strategically around our special populations. The Principal is now trained in EL pedagogy, proper assessment and identification and actively being the carrier of these direct service needs for our English Learners, low income, and foster youth. Expansion of facilitating working groups through partners and development of comprehensive plans. This element also allowed the facility to remain open for longer summer opportunities for credits.

Action 2.3 Bilingual Family Counselor

During the 2022-23 SY local survey results, 25% of our parents from each school site completed surveys when requested and during the first half of the school year, 25% attended parent training through SMCOE at least once. We want to continue to increase parent participation in our school because we know that students will be more engaged if parents participate. We also want to continue to ensure that all of our parents feel welcome and have access to our services. For our parents who speak a language other than English, we are particularly cognizant of ensuring they have access to our school and feel welcome. Therefore at the beginning of the 2023-22 SY we were able to staff a bilingual family counselor as a parent and student liaison. Unfortunately, we were unable to keep our bilingual family counselor for the majority of the school year. In May of 2023, we were able to fulfill the position once again, and moving forward to the 2023-24 SY we intend to maintain the position. We hope that when families need and have access to a bilingual family counselor, their participation rate will increase while also creating an inclusive culture at our schools.

Action 2.5 Staffing for Court and Community School

In alignment with the student intensive needs the court and community staff being more robust than a traditional setting is imperative to the variations of social emotional, behavioral, and academic needs. Students in our current programs have been elevated past all district supports and require smaller classes with less stimuli and one on one support in a variety of subject matter contents and skill building of social emotional and behavioral strategies. Staffing at this rate allows us to meet those needs.

Action 3.1 Counselor for College and Career Planning

Portions of (2) Counselors are being used to bolster the supports of our historically underserved students. The college and career center is now staffed continuously, offers support for FASFA, scholarship writing, career readiness, credit recovery, and dual enrollment supports.

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

By employing a Bilingual Family Counselor to support our unduplicated population of students and by addressing our need to holistically work with our parent and guardian community through engagement, the actions/services to support these students will help with an increase in achievement as shown through formative and summative assessment.

By employing the foster youth liaisons at the San Mateo County Office of Education, all aspects of foster youth needs that address education, housing, and basic needs will improve. This action/service is effective because the foster youth liaisons connect and leverage resources and encourage communication across San Mateo County on behalf of all foster youth.

With support of administration and staff, our unduplicated population including English Learners, foster youth, homeless, expelled and low-income students will continue to be connected to resources, community colleges, and future planning. This work is effective because focusing on transitions allows foster youth to transition in and out of systems as smoothly as possible. This action/service will help students to move through school systems and create and plan for their future careers.

While most action are provided LEA-wide, the goals, actions and expenditures are integrated to address the unduplicated population and to increase or improve services for 1.33%

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.

Not Applicable

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	0	0
Staff-to-student ratio of certificated staff providing direct services to students	0	0

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$1,768,153.00	\$232,360.00	\$1,264,158.00	\$540,800.00	\$3,805,471.00	\$3,431,172.00	\$374,299.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Formative and Summative Assessments for Local Measures	English Learners Foster Youth Low Income	\$32,715.00			\$22,584.00	\$55,299.00
1	1.2	Accelerated Intervention Planning and Professional Development	All Students with Disabilities		\$70,765.00			\$70,765.00
1	1.3	Administrative Oversight for EL Program	English Learners	\$42,374.00				\$42,374.00
1	1.4	Special Education Services for Court Schools	English Learners Foster Youth Low Income	\$171,451.00				\$171,451.00
1	1.5	Assistant Principal		\$169,496.00				\$169,496.00
1	1.6	County Office Support	English Learners Foster Youth Low Income	\$94,089.00				\$94,089.00
1	1.7	Paraeducator Support	English Learners	\$87,912.00				\$87,912.00
1	1.8	Appropriate Staffing	All	\$589,840.00		\$90,417.00		\$680,257.00
2	2.1	Contract for Wrap-Around Mental Health Services	All				\$319,000.00	\$319,000.00
2	2.2	Principal	English Learners Foster Youth Low Income	\$121,612.00		\$121,612.00		\$243,224.00
2	2.3	Bilingual Family Counselor	English Learners Foster Youth	\$6,548.00			\$110,346.00	\$116,894.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
			Low Income					
2	2.4	Special Education Services	Students with Disabilities			\$177,999.00		\$177,999.00
2	2.5	Staffing for Community School Programing	English Learners Foster Youth Low Income	\$393,733.00		\$595,616.00		\$989,349.00
3	3.1	Academic Counselor	English Learners Foster Youth Low Income	\$58,383.00		\$105,108.00		\$163,491.00
3	3.2	Education and Innovation Technology	All				\$88,870.00	\$88,870.00
4	4.1	Foster Youth Liaisons	Foster Youth All		\$161,595.00	\$173,406.00		\$335,001.00

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
15,686,212	\$209,162	1.33%	0.00%	1.33%	\$1,178,313.00	0.00%	7.51 %	Total:	\$1,178,313.00
								LEA-wide Total:	\$876,576.00
								Limited Total:	\$0.00
								Schoolwide Total:	\$301,737.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1	Formative and Summative Assessments for Local Measures	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$32,715.00	
1	1.3	Administrative Oversight for EL Program	Yes	Schoolwide	English Learners	Specific Schools: Gateway Center 7th - 12th	\$42,374.00	
1	1.4	Special Education Services for Court Schools	Yes	Schoolwide	English Learners Foster Youth Low Income		\$171,451.00	
1	1.5	Assistant Principal	Yes	LEA-wide		Specific Schools: Gateway Center, Hillcrest	\$169,496.00	
1	1.6	County Office Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$94,089.00	
1	1.7	Paraeducator Support	Yes	Schoolwide	English Learners	Specific Schools: Court Schools	\$87,912.00	

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 (%)
2	2.2	Principal	Yes	LEA-wide	English Learners Foster Youth Low Income		\$121,612.00	
2	2.3	Bilingual Family Counselor	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$6,548.00	
2	2.5	Staffing for Community School Programing	Yes	LEA-wide	English Learners Foster Youth Low Income		\$393,733.00	
3	3.1	Academic Counselor	Yes	LEA-wide	English Learners Foster Youth Low Income		\$58,383.00	

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$3,622,931.00	\$3,449,496.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	Formative and Summative Assessments for Local Measures	Yes	\$81,014.00	\$55,299.00
1	1.2	Accelerated Intervention Planning and Professional Development	No	\$81,219.00	\$52,778.00
1	1.3	Administrative Oversight for EL Program	Yes	\$44,838.00	\$38,585.00
1	1.4	Special Education Services for Court Schools	No	\$159,889.00	\$169,322.00
1	1.5	Assistant Principal	Yes	\$179,351.00	\$154,340.00
1	1.6	County Office Support	Yes	\$99,540.00	\$96,822.00
1	1.7	Paraeducator Support	Yes	\$88,580.00	\$87,670.00
1	1.8	Appropriate Staffing	No	\$687,039.00	\$675,584.00
2	2.1	Contract for Wrap-Around Mental Health Services	Yes	\$174,876.00	\$245,650.00
2	2.2	Principal	No	\$236,180.00	\$235,374.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.3	Bilingual Family Counselor	Yes	\$108,188.00	\$90,442.00
2	2.4	Special Education Services	No	\$183,269.00	\$186,912.00
2	2.5	Staffing for Community School Programing	No	\$974,669.00	\$867,849.00
3	3.1	Academic Counselor	No	\$88,900.00	\$104,541.00
3	3.2	Education and Innovation Technology	No	\$89,181.00	\$51,964.00
4	4.1	Foster Youth Liaisons	No	\$346,198.00	\$336,364.00

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)
\$170,802.00	\$412,144.00	\$382,231.00	\$29,913.00	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	Formative and Summative Assessments for Local Measures	Yes	\$59,000.00	\$32,715.00		
1	1.3	Administrative Oversight for EL Program	Yes				
1	1.5	Assistant Principal	Yes	165,024.00	165,024.00		
1	1.6	County Office Support	Yes	\$99,540.00	\$96,822.00		
1	1.7	Paraeducator Support	Yes	\$88,580.00	\$87,670.00		
2	2.1	Contract for Wrap-Around Mental Health Services	Yes				
2	2.3	Bilingual Family Counselor	Yes				

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)
\$368,142.00	\$170,802.00	1.23%	47.63%	\$382,231.00	0.00%	103.83%	\$0.00	0.00%

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:

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

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

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

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Required Goals

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

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

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

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

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

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

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

Measuring and Reporting Results:

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

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

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

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

Data Entry Table

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

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

LCFF Carryover Table

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

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

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

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