



COE LCFF Budget Overview for Parents Template

County Office of Education (COE) Name: San Mateo County Office of Education

CDS Code: 41-10413-0000000 (Gateway)Hillcrest School at the Youth Services Center 41-10413-4130076 10 Loop Road, San Mateo, CA 94402 Margaret J. Kemp School 41-10413-0128652 400 Paul Scannell, San Mateo, CA 94402 Canyon Oaks School 41-10413-0117143 400 Edmonds Road, Redwood City, CA 94062 Gateway Community School 41-10413-0113332 35 Tower Road, San Mateo, CA 94402

School Year: 2025-26

COE contact information:

Nancy Magee

Superintendent of Schools

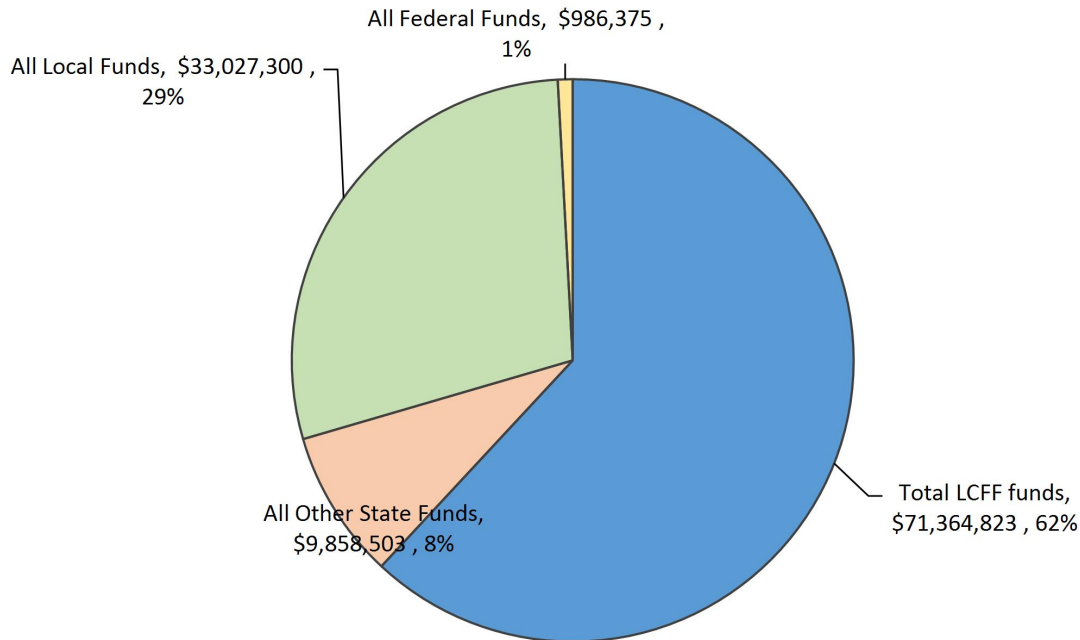
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County Offices of Education (COEs) receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF provides funding for 1) COE oversight activities of its school districts and 2) COE instructional programs in the form of base level of funding for all students 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 2025-26 School Year

Projected Revenue by Fund Source

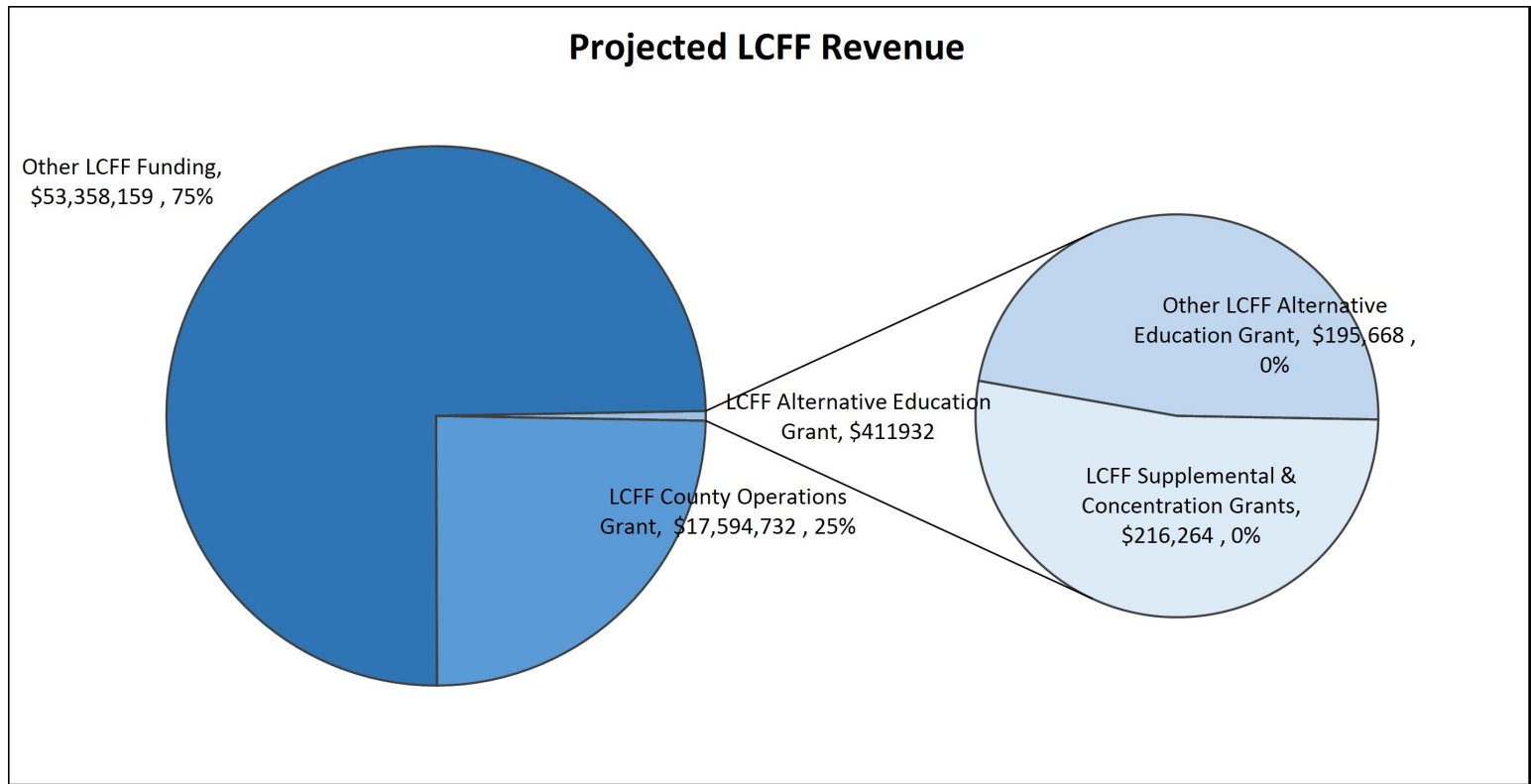


This chart shows the total general purpose revenue San Mateo County Office of Education expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for San Mateo County Office of Education is 115,237,001, of which 71,364,823 is Local Control Funding Formula (LCFF), 9,858,503 is other state funds, 33,027,300 is local funds, and 986,375 is federal funds.

Of the \$9,858,503 attributed to All Other State Funds, \$70,470 are attributed to the Student Support and Enrichment Block Grant.

COE LCFF Budget Overview for Parents

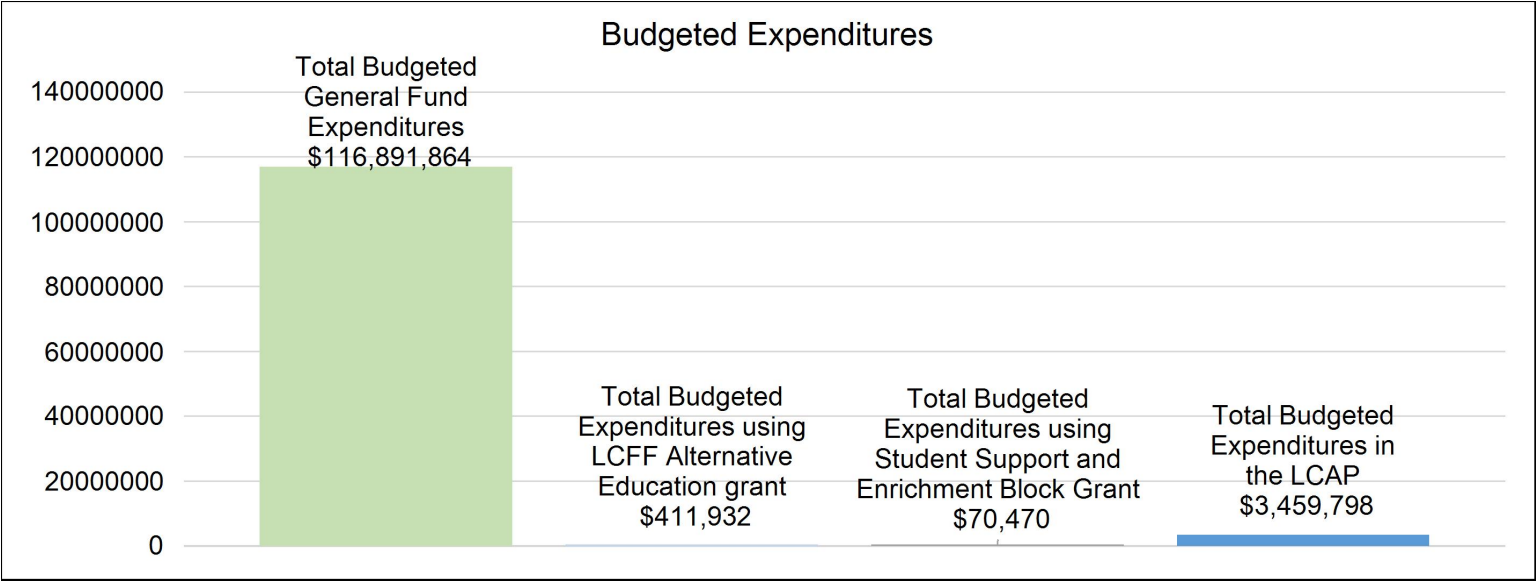


This chart shows the LCFF revenue San Mateo County Office of Education expects to receive in the coming year.

The text description for the above chart is as follows: The total LCFF revenue projected for San Mateo County Office of Education is \$71,364,823, of which \$17,594,732 is attributed to the LCFF County Operations Grant, \$411,932 is attributed to the LCFF Alternative Education Grant, and \$53,358,159 is other LCFF funds. Of the \$411,932 attributed to the LCFF Alternative Education Grant, \$216,264 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

Targeted Instructional Improvement Block Grant
Home-to-School Transportation
Small School District Bus Replacement Program
Juvenile Court School Grant
County Community School Grant

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.

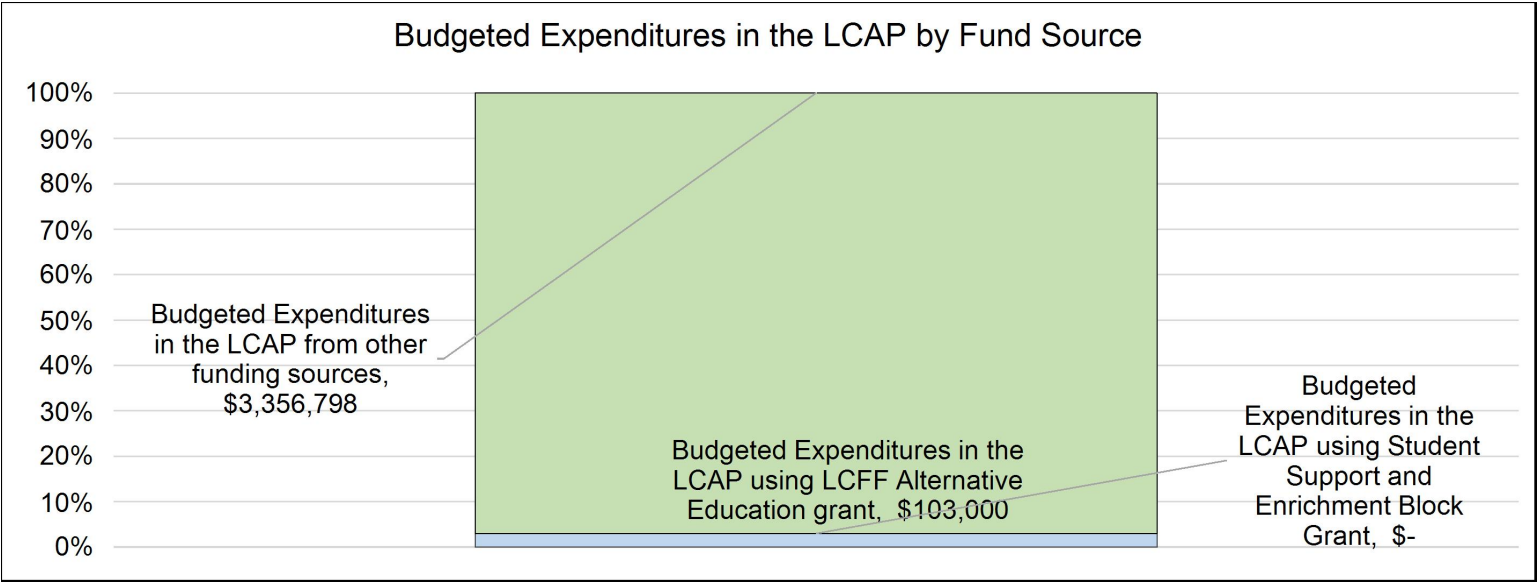


This chart provides a quick summary of how much San Mateo County Office of Education plans to spend for 2025-26. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: San Mateo County Office of Education plans to spend \$116,891,864 for the 2025-26 school year. Of that amount, \$411,932 is attributed to the Alternative Education Grant and \$70,470 is attributed to the Student Support and Enrichment Block Grant. \$113,432,066 of the General Fund Budgeted Expenditures are 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. The difference in revenue and budgeted expenditures will be spent on program operational costs that are not included in the LCAP.

The difference in revenue and budgeted expenditures will be spent on program operational costs that are not included in the LCAP.



This chart provides a quick summary of how much San Mateo County Office of Education plans to spend for 2025-26 for planned actions and services in the LCAP.

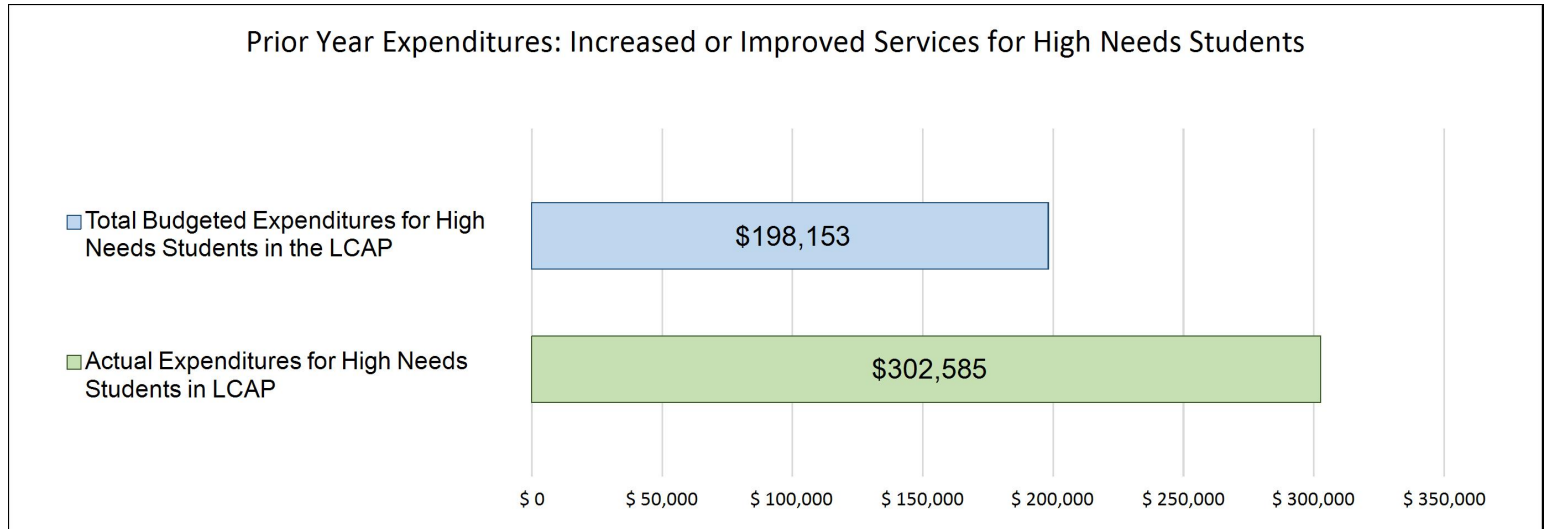
The text description of the above chart is as follows: San Mateo County Office of Education plans to spend \$3,459,798 on actions/services in the LCAP. Of those funds, \$103,000 is attributed to the Alternative Education Grant and \$0 is attributed to the Student Support and Enrichment Block Grant.

Increased or Improved Services for High Needs Students in the LCAP for the 2025-26 School Year

In 2025-26, San Mateo County Office of Education is projecting it will receive 216,264 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 226,604 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 2024-25



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 2024-25, San Mateo County Office of Education's LCAP budgeted 198,153 for planned actions to increase or improve services for high needs students. San Mateo County Office of Education actually spent 302,585 for actions to increase or improve services for high needs students in 2024-25.

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 [2025-26]

General Information

A description of the LEA, its schools, and its students in grades transitional kindergarten–12, as applicable to the LEA. LEAs may also provide information about their strategic plan, vision, etc.

San Mateo County offers a court and community school program to support students who require alternative educational settings due to personal, legal, or academic needs. The tailored programs address the unique needs of each student, providing a supportive environment that fosters academic growth, personal development, and successful reintegration into traditional school settings or preparation for adult life. The key programs include Hillcrest School, Margaret J. Kemp Camp, Canyon Oaks Youth Center, and Gateway Community School.

Hillcrest School:

Hillcrest School serves students at the Youth Services Center in the Juvenile Hall. The program provides a structured educational environment within the juvenile justice system. The curriculum aligns with state standards and includes core academic subjects, Career Technical Education (CTE) training, and social-emotional learning (SEL) education. The goal is to ensure students continue their education while detained and are better prepared for reintegration into their home schools or other educational settings upon release.

Margaret J. Kemp:

Margaret J. Kemp Camp serves students on probation or considered at risk of academic failure or dropping out. This school provides a smaller, more personalized learning environment focusing on individualized instruction and support. In addition to the standard curriculum, Kemp School offers counseling services, social-emotional learning, and other support services to address areas of identified need across student populations. The Probation office is not operating the Kemp facility, so we have not served students at that site since October 2023. However, as Kemp's future status remains unknown, we continue to include this program in our LCAP.

Canyon Oaks Youth Center:

Canyon Oaks Youth Center is a residential treatment program for adolescents with significant emotional and behavioral needs. The educational program at Canyon Oaks is integrated with therapeutic services, ensuring that students receive comprehensive support to address their mental health needs alongside their academic requirements. The school emphasizes personalized learning plans, therapeutic interventions, and a highly supportive environment to help students stabilize and make academic progress.

Gateway Community School:

The Gateway Community School is designed for expelled students, students on probation, or students who schools or other agencies refer due to significant behavioral or attendance needs. The school provides a structured and nurturing environment that strongly emphasizes academic recovery, behavioral skills development, and personal growth. Gateway Community School offers small class sizes, individualized instruction, counseling services, and CTE access to help students prepare for successful reintegration into traditional schools or transition to post-secondary education or employment.

Equity Multiplier Funding

Hillcrest School, Gateway Community School and Margaret J. Kemp are receiving Equity Multiplier Funds.

Reflections: Annual Performance

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

San Mateo County Office of Education School Overview:

The California School Dashboard (Dashboard) and local data provide comprehensive insights into the performance of schools under the San Mateo County Office of Education, including Hillcrest School, Margaret J. Kemp Camp, Gateway School, and Canyon Oaks Youth Center. These schools, serving a diverse student population with varying needs, reflect the educational goals and challenges specific to the county. This reflection examines key performance indicators such as academic achievement, suspension rates, graduation rates, and chronic absenteeism, using data from the Dashboard and local assessments.

Hillcrest School at Youth Services Center:

Academic Performance:

Hillcrest has demonstrated the most consistent academic performance across the three sites, with particularly strong outcomes in student achievement metrics. The school achieved a remarkable 98% of high school students maintaining a GPA of 2.0 or higher, representing exceptional academic stability for this population. In A-G credit completion, Hillcrest showed solid performance with one of eleven long-term students earning 25 or more A-G credits, while three additional students earned between 15-19.5 credits. The school has successfully expanded its A-G course offerings significantly from the 2023-24 baseline, now providing students with comprehensive pathways across core academic areas.

Behavioral and Social-Emotional Metrics:

Hillcrest excels in maintaining a positive behavioral climate, achieving and sustaining a 0% chronic absenteeism rate and demonstrating remarkable improvement in disciplinary outcomes. The school reduced its suspension rate from 7.4% at baseline to 0%, eliminating suspensions entirely while maintaining its exemplary record of zero expulsions. This behavioral stability is complemented by exceptional student attendance rates, which improved from an already high 99% baseline to 100%. The school's implementation of PBIS strategies appears particularly effective, though the overall PBIS point award system shows room for improvement with staff consistency in daily implementation.

Additional Insights:

Hillcrest consistently saw positive outcomes across most metrics. The school's ability to maintain zero chronic absenteeism while serving a high-need population is particularly noteworthy and suggests effective engagement strategies. However, the dramatic decline in CTE participation represents a potential indication that expansion of CTE access at Hillcrest would increase opportunities for students. The school's success in eliminating suspensions while maintaining high academic performance indicates a well-functioning positive behavioral support system.

Margaret J. Kemp Camp:

Academic Performance:

We are not currently operating educational programs at Margaret J. Kemp Camp. As the facility's status remains unknown, we keep Kemp in our LCAP.

Behavioral and Social-Emotional Metrics:

We are not currently operating educational programs at Margaret J. Kemp Camp. As the facility's status remains unknown, we keep Kemp in our LCAP.

Additional Insights:

We are not currently operating educational programs at Margaret J. Kemp Camp. As the facility's status remains unknown, we keep Kemp in our LCAP.

Gateway Community School

Academic Performance:

Gateway has shown mixed but generally positive academic progress, with strong performance in core academic metrics despite facing some challenges. The school achieved 94% of high school students maintaining a GPA of 2.0 or higher, demonstrating solid academic support systems. In A-G credit recovery, Gateway students showed moderate success with 25% of long-term credit-deficient students accruing at least five units of A-G credit recovery. The school's A-G core class credit completion reveals a distributed performance pattern, with one of

thirteen long-term students earning 25 or more credits and four students earning between 20-24.5 credits, indicating differentiated academic outcomes that may reflect varying levels of student engagement or support needs.

Behavioral and Social-Emotional Metrics:

Gateway presents the most complex behavioral profile among the sites, showing both significant challenges and areas of concern. While the school improved its overall attendance rate from 69% to 80%, representing an 11 percentage point increase, it continues to struggle with chronic absenteeism, maintaining a 70% rate that decreased only marginally from the 72% baseline. Most concerning is the substantial increase in suspension rates, which rose from 24% to 47.6%, representing a 23.6 percentage point increase that indicates escalating behavioral challenges requiring immediate intervention. Despite these challenges, Gateway has made notable progress in CTE engagement, increasing from 64% baseline participation to 95% of students enrolled in CTE courses.

Additional Insights:

Gateway appears to be experiencing a period of behavioral instability that contrasts with its academic progress, suggesting that while instructional supports are functioning, social-emotional and behavioral interventions may need strengthening. The significant increase in suspension rates coupled with persistent chronic absenteeism indicates that Gateway would benefit from enhanced PBIS implementation and improved fidelity of implementation of established procedures. The dramatic improvement in CTE participation is a bright spot that could serve as a foundation for building broader student engagement.

Canyon Oaks Youth Center

Academic Performance:

Canyon Oaks presents unique academic circumstances due to its smaller size and different programmatic structure. The school achieved 100% of high school students maintaining a GPA of 2.0 or higher, demonstrating strong individualized academic support. However, Canyon Oaks faces significant limitations in A-G course availability, with no UC-approved A-G courses currently offered and no A-G credit recovery opportunities available to students. The absence of CTE programming also limits post-secondary preparation options for students. We will be addressing this through programmatic expansions in the 2025-26 school year.

Behavioral and Social-Emotional Metrics:

Canyon Oaks has shown remarkable improvement in behavioral outcomes, transforming from concerning baseline metrics to exemplary performance in key areas. The school eliminated suspensions entirely, improving from a 7.1% baseline suspension rate to 0%, while maintaining zero expulsions. Most notably, Canyon Oaks achieved substantial progress in addressing chronic absenteeism, reducing rates from 70% at baseline to 54%, representing a 16 percentage point improvement. The school also demonstrated significant attendance gains, improving from 72% to 85%, a 13 percentage point increase that reflects enhanced student engagement.

Additional Insights:

Canyon Oaks represents a success story in behavioral intervention and student engagement, having made substantial improvements across most behavioral metrics despite serving a challenging population. However, the school faces critical academic equity issues due to limited course offerings, particularly the absence of A-G approved courses and CTE programming. This limitation significantly constrains post-

secondary opportunities for Canyon Oaks students compared to their peers at other sites. The school's behavioral success provides a strong foundation that could support expanded academic programming if resources and capacity were available.

The San Mateo County Office of Education Court and Community Schools did not have any school within the LEA that received the lowest performance level on one or more state indicators on the 2023 Dashboard.

The San Mateo County Office of Education Court and Community Schools did not have any student group within the LEA that received the lowest performance level on one or more state indicators on the 2023 Dashboard.

The San Mateo County Office of Education Court and Community Schools did not have any student group within a school within an LEA that received the lowest performance level on one or more state indicators on the 2023 Dashboard.

The San Mateo County Office of Education Court and Community Schools does not have unexpended LREBG funds.

Cross-Site Analysis and System-Wide Considerations:

The three sites demonstrate distinctly different profiles and trajectories, with Hillcrest showing consistent stability, Gateway experiencing behavioral challenges alongside academic progress, and Canyon Oaks achieving behavioral transformation while facing academic limitations. System-wide, the data reveals both the potential for positive outcomes and the complexity of serving court and community school populations. The variation in CTE participation across sites, from Canyon Oaks' absence of programming to Gateway's 95% participation rate, highlights the need for more equitable resource distribution and programming consistency. Additionally, the behavioral challenges at Gateway, contrasted with improvements at Canyon Oaks and stability at Hillcrest, suggest that site-specific factors significantly influence student outcomes and may require differentiated intervention strategies. By improving instructional practices, enhancing support services, and investing in professional development, these schools can continue to improve and provide high-quality education to all students.

Reflections: Technical Assistance

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

The San Mateo County Office of Education Court and Community Schools does not receive any additional technical assistance since the LEA is not eligible for Differentiated Assistance and since there are no schools within the LEA eligible for Comprehensive Support and Improvement or Additional Targeted Support and Improvement.

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.

Not Applicable; no SMCOE schools are eligible for CSI.

Support for Identified Schools

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

Not Applicable; no SMCOE schools are eligible for CSI.

Monitoring and Evaluating Effectiveness

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

Not Applicable; no SMCOE schools are eligible for CSI.

Engaging Educational Partners

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

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

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

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

Educational Partner(s)	Process for Engagement
Educational Staff (teachers, administrators, school personnel, and bargaining units) across Court & Community School programs	Throughout the year we had ongoing collaboration with educational staff, including twice monthly professional Development presentations, a mid-year LCAP reset professional development day, mid-year and end-of-year data reviews, administration of a staff survey, and participation on teams and ongoing meetings such as the Culture and Climate Team, CARE Team, Union Leadership Meetings, and weekly MDTs. Representatives from each of the sites were included.
School Site Council/English Learner Advisory Council (SSC/ELAC) Members, and Families (parents, caregivers, custodial guardianship).	Throughout the year, we made multiple attempts to constitute and engage the School Site Council/English Learner Advisory Council (SSC/ELAC), which would also serve as the LCAP Parent Advisory Committee. Representatives from each of the sites were included. Unfortunately, each meeting date that was set up ended up not having any families attend. We did engage families through individual meetings for intake, ILP development, and transition at our sites whenever possible, with a 100% success rate at Gateway. We also presented a draft version of the LCAP with all parents, and no comments were received. We also sent an LCAP feedback survey to families in English and Spanish. We will continue to make this a priority and identify ways to mitigate barriers to family and caregiver participation.
SELPA Administration	LCAP collaboration and consultation with SELPA happened throughout the year, through official SELPA meetings, Cabinet meetings, and through technical assistance for various state reporting

Educational Partner(s)	Process for Engagement
	requirements and reports. A draft of the LCAP was also presented to the SELPA for review.
Community Partners	Weekly meetings with Probation and Behavioral Health and Recovery Services (BHRS), monthly partner updates to the Juvenile Justice & Delinquency Prevention Commission (JJDP), and administration of an LCAP feedback survey to partners.
Students	Annual student survey, Hillcrest exit survey, conversations during Community Builder, Community Closer, and Advisory periods.
San Mateo County Board of Education	LCAP mid-year update presentation, LCAP Board study session, survey requesting LCAP feedback, follow up Board presentation after the Board study session, meetings with the Gateway Subcommittee, presentation of LCAP draft for feedback and public hearing.
San Mateo County Office of Education (SMCOE) Data Team	Ongoing assistance with mid-year and end-of-year data reviews and analysis of educational trends
SMCOE Systems for District Improvement Team	Ongoing advisory and technical assistance on LCAP development, individualized monthly meetings, LCAP draft review and feedback.
SMCOE Curriculum & Instruction Team	Ongoing advisory and technical assistance on curriculum pilot process and adoption.
Students	Students were engaged through Community Builders and Advisory periods, individual consultation, and surveys. Students expressed their desire for a more engaging curriculum, improved school facilities, and better access to extracurricular activities. These perspectives led to the inclusion of plans to enhance educational programs, upgrade school infrastructure, and expand CTE and enrichment activities.
SMCOE Safe and Supportive Schools Team	Ongoing advisory and technical assistance on expelled students and students identified as Foster Youth goal areas.
District Partners	LCAP feedback survey, district level discussions, Student Services meetings.

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

The development of the Local Control and Accountability Plan (LCAP) was significantly shaped by the extensive feedback received from a diverse group of educational partners. This inclusive approach ensured that the LCAP is reflective of the needs and priorities of the entire school community.

Teachers, administrators, and support staff provided crucial insights based on their frontline experiences in the classroom and school environments. Their feedback highlighted the need for specific professional development opportunities, the importance of addressing student social-emotional learning, and the necessity of resources to support diverse learning needs. As a result, the LCAP includes targeted strategies for professional growth and enhanced support services.

Engaging with parents and families through surveys, focus groups, and community meetings, their input underscored the importance of effective communication between home and school, as well as the need for programs that support student achievement and postsecondary outcomes. Consequently, the LCAP incorporates initiatives aimed at strengthening home-school connections and flexible options that enhance opportunities for student learning.

Student voices were integral to shaping the LCAP. Through programmatic structures such as Community Builders and Advisory periods, individual consultation, and surveys, students expressed their desire for a more engaging curriculum, improved school facilities, and better access to extracurricular activities. These perspectives led to the continuation of metric 1.6 (curriculum adoption), action 1.6 (curriculum adoption), metric 3.2 (CTE pathway development), metric 3.3 (expand work experience partnerships), and action 3.5 (student engagement with industry-relevant, project-based learning) to enhance educational programs, upgrade school infrastructure, and expand CTE and enrichment activities.

Community partners provided valuable feedback that influenced the LCAP's emphasis on career and technical education (CTE) programs, internships, and community service/work-based experience opportunities, ensuring that students are well-prepared for life beyond school.

Various departments within the County Office of Education, including Curriculum and Instruction, Integrated Technology Services, Internal Business Services, Safe and Supportive Schools, and Systems for District Improvement provided expert feedback on the needs, data trends, and resources necessary for the implementation of proposed actions. Their input helped to align the LCAP with SMCOE and district needs, and ensure that proposed strategies were feasible and sustainable.

The County Board of Education provided oversight and final approval of the LCAP. Their review process included a mid-year update, Board study session, public hearings and discussions that incorporated trustee feedback. The County Board's input ensured that the LCAP not only met regulatory requirements but also reflected SMCOE's educational priorities.

Families, staff, students, and community partners from schools that receive Equity Multiplier Funds (Gateway, Hillcrest, and Kemp) provided input into how to best utilize the Equity Multiplier Funds through the LCAP feedback survey. From this engagement, we developed Goal 1 with a focus on enhancing and improving the subject matter preparation, instructional support, and academic achievement of students identified as English Learners (ELs), students with disabilities (SWDs), and at-risk youth through the use of individualized, targeted, and evidence-based interventions and resources. We also determined the frequency of data review cycles based on feedback from our educational partners, as well as the timeline for developing Individual Learning Plans (ILPs).

By incorporating feedback from these educational partners, the LCAP became a robust and responsive plan designed to meet the diverse needs of students and the community. The collaborative process ensured the plan was not only comprehensive but also actionable and reflective of the collective vision for the future of SMCOE's Court and Community School Programs.

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	By June 30, 2025, Enhance and improve the instructional support and academic achievement of students identified as English Learners (ELs), students with disabilities (SWDs), and at-risk youth through the use of individualized, targeted, and evidence-based interventions and resources at Hillcrest School, Gateway Community School and Margaret J. Kemp schools.	Equity Multiplier Focus Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 2: State Standards (Conditions of Learning)
Priority 3: Parental Involvement (Engagement)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 7: Course Access (Conditions of Learning)

An explanation of why the LEA has developed this goal.

Students who are learning English and students with disabilities often face significant educational challenges that can result in achievement gaps when compared to their peers. These students may have specific learning needs that require targeted interventions to ensure their academic success. By focusing on these student groups and leveraging enhanced partnerships, such as the Community College District and Project Change, the San Mateo County Office of Education aims to close gaps and promote equity in education. The goal emphasizes the use of individualized, targeted, and evidence-based interventions, which can enhance student academic outcomes. The following areas of focus were identified through our collaboration with educational partners in discussion about how to best utilize Equity Multiplier funds at Hillcrest School, Gateway Community School and Margaret J. Kemp schools. • Individual Learning Plans for every student • Ongoing data review cycles to monitor efficacy of and update student interventions as indicated • Improve use of local assessment • Ensure A-G course alignment Though our student group numbers are too low to result in a color indication on the dashboard, we still locally monitor the progress of all of our student groups across academic, behavioral, and social-emotional domains, and respond to any indicated areas of need.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	Increase English reclassification levels in students identified as English Learners and long-term English Learners by ensuring that English learners have access to the Common Core State Standards and the English Language Development standards for purposes of gaining academic content knowledge and English language proficiency, as measured by reclassification rates. P2, P7	2023-24 Baseline: 0% of students were reclassified during the 2022-23 school year. Results from the 2023-24 ELPAC are not yet available.	By June 2025, 2 students out of 9 scored level 4 in the ELPAC which is needed for reclassification. In addition, 6 others increased at least one level of overall proficiency.		Percent reclassified greater than or equal to 10%	22% of EL students scored level 4 in the ELPAC which is the performance This 22% is an increase from the reclassification of 0% (baseline) level needed for reclassification. The reclassification process is currently in progress.
1.2	Reduce the achievement gap between identified student groups in core academic subjects (e.g., math, science, social studies). P2	2023-24 Baseline: New metric, have not yet begun to analyze the achievement gap between identified student groups. Baseline is 0%.	Currently not available. Data will be available in the fall of 2025.		Reduce achievement gap by 15%	Currently not available. The difference from baseline will be available in the fall of 2025.
1.3	Demonstrate English proficiency through increased engagement and participation in classroom activities and discussions for students identified as English Learners and long-term English Learners, as	2023-24 Baseline: 2023 Summative ELPAC: Canyon Oaks (2 students) 1 Increased in levels, 1 History not available Gateway (2 students)	2024-25 Summative ELPAC; *At the time of the assessment, 12 ELLs participated, but only 8 completed it.		Increase in proficiency levels across all school sites by 30%	24-25 Summative ELPAC resulted in 33% of ELLs with an increase in proficiency level. This is 13% higher than the baseline of 20%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	measured by ELPAC scores. P2	2 No change Hillcrest (11 students) 2 Increased in levels 7 No change 1 Decreased in levels 1 History not available. Overall increase in proficiency levels: 20%	A total of 8 students completed the 2024-2025 Summative ELPAC.. 50% of the students (4 out of 8) demonstrated one level of overall growth in their language proficiency. Four (4) students demonstrated no overall growth. 62% of students (5) displayed well-developed oral language skills.			
1.4	Enhance parent and caregiver involvement in supporting academic progress for students identified as English Learners, long-term English Learners, and students with disabilities, as measured by an increase in attendance at school events, workshops, and	2023-24 Baseline: New metric, have not been collecting data on the engagement or attendance of parents and caregivers. Baseline is 0%. New baseline in the 2024-2025 school year: ILP development conferences:	Not applicable: New baseline provided for the 2025-2026 LCAP.		Increase engagement in school events, workshops, and communication channels by 25%.	Not applicable since a new baseline year in the 2025-2026 LCAP.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	communication channels. P3	100% of caregivers attended • Back to school night attendance: 0% of caregivers attended. • Transition meetings between district of residence and court and community:				
1.5	Strengthen professional development opportunities for teachers and staff to equip them with effective instructional strategies and culturally responsive practices for supporting students identified as English Learners, long-term English Learners, and students with disabilities, as measured by surveys and fidelity of implementation data (Equity Multiplier metric).	2023-24 Baseline: New metric, have not begun implementing surveys and fidelity of implementation data to measure teacher confidence and competence in designated ELD instruction or IEP implementation. Baseline is 0%.	Unable to collect the data due to staffing needs.		Increase in teacher confidence and competence in designated ELD instruction and IEP implementation by 30% through the use of surveys and fidelity of implementation data	Change is 0% since we were unable to collect the data.
1.6	Adopt and implement with fidelity curricula that supports rigorous A-G aligned instruction,	2023-24 Baseline: New metric, have not begun implementing classroom observation	Unable to collect the data due to staffing needs.		Through the use of classroom observation walkthrough tools	Change is 0% since we were unable to collect the data.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	ensuring that every student has sufficient access to the standards-aligned instructional materials, as measured by classroom observation walkthrough tools (Equity Multiplier metric). P2	walkthrough tools and professional development to measure the fidelity of implementation of adopted curricula. Baseline is 0%.			and professional development, ensure fidelity of implementation of adopted curricula of at least 80% across all classrooms	
1.7	Utilize both formative and summative curriculum-embedded assessments to inform instruction and intervention, as measured by rate of curriculum-embedded assessment administration (Equity Multiplier metric).	2023-24 Baseline: Curriculum-embedded assessments are not currently being utilized. Baseline is 0%.	Unable to collect the data due to staffing needs.		100% of students will receive curriculum-embedded assessments for each unit in the adopted curricula	Change is 0% since we were unable to collect the data.
1.8	Individualize instruction through the development of Individual Learning Plans (ILPs) for each student, as measured by ILP development (Equity Multiplier metric).	2023-24 Baseline: Individual Learning Plans are not currently being consistently utilized. Baseline is 0%.	Gateway: 0 of data-driven ILPs were created within the first 10 days of school enrollment Hillcrest: 0 of data-driven ILPs were created within the first 10 days of school enrollment Canyon Oaks: 0 of data-driven ILPs were created		100% of students will have a data-driven Individual Learning Plan within 10 days of school enrollment	Change is 0% since we were unable to meet the 10-day timeline due to administrative and staffing instability. However, all ILPs were completed by the first week of October 2024.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			within the first 10 days of school enrollment			
1.9	Develop and implement a mechanism for ongoing monitoring of student progress and performance, as measured by intervention review team records (Equity Multiplier metric).	2023-24 Baseline: New metric, have not yet developed intervention review teams or consistent procedures around use of student support forms to measure the efficacy of student Individual Learning Plans. Baseline is 0%.	Unable to collect the data due to staffing needs		Through the use of processes such as intervention review teams, student support form submissions, and ongoing progress monitoring, the efficacy of each student's Individual Learning Plan will be monitored on at least a monthly basis and adjusted as indicated	Change is 0% since we were unable to collect the data.
1.10	Increase proficiency in California Assessment of Student Performance and Progress (CAASPP) English Language Arts, as measured by the percent of students who increase by one level between 8th and 11th grade assessments. (Equity Multiplier Focus Metric) P4	2023-24 Baseline: Comparison data from 8th grade to 11th grade CAASPP will need to be analyzed once scores are available in Fall 2024 for a baseline to be established. As such, current baseline is 0%.	For Court & Community Schools: 24-25 Math CAASPP for 11th graders: Number of students: 6 Number who increased by one level between 8th and 11th grade: 1 * * 2 out of 6 students did not test in Gr 8 / 2022,		75% of students who scored below a 4 on their 8th grade assessments will improve by one level on their ELA CAASPP	The outcome of 2024-25 Math CAASPP shows 17% of students increasing one level between 8th and 11 grade testing. This is 17 percentage points higher than the initial baseline of 0%.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.11	Increase proficiency in CAASPP Math, as measured by the percent of students who increase by one level between 8th and 11th grade assessments. (Equity Multiplier Focus Metric) P4	2023-24 Baseline: Comparison data from 8th grade to 11th grade CAASPP will need to be analyzed once scores are available in Fall 2024 for a baseline to be established. As such, current baseline is 0%.	For Court & Community Schools - 23-24 CAASPP for 11th graders: Number of students: 11 Number did not test: 3 Number who increased by one level between 8th and 11th grade: 0 * * 6 of 11 students did not test in Gr 8 / 2021, the year after the start of COVID		75% of students who scored below a 4 on their 8th grade assessments will improve by one level on their Math CAASPP	The outcome of 2023-24 Math CAASPP shows 0% of students increasing one level between 8th and 11th grade testing. This is the same as the initial baseline of 0%. Note: This is based on only 3 students' data; 5 of 11 students did not test in grade 8 (2021), the year after the start of COVID.
1.12	Increase proficiency in the California Science Test (CAST), as measured by the percent of students who increase by one level between 8th and 11th grade assessments. (Equity Multiplier Focus Metric) P4	2023-24 Baseline: Comparison data from 8th grade to 11th grade CAST will need to be analyzed once scores are available in Fall 2024 for a baseline to be established. As such, current baseline is 0%.	For Court & Community Schools - 23-24 CAST: Number of students with scores in grade 8 and 11: 1 Number who increased one level between 8th and 11th grade: 0		75% of students who scored below a 4 on their 8th grade assessments will improve by one level on their CAST	No change from the baseline of 0%. No student increased one level in CAST between 8th and 11th grade. Note: There was only 1 student with CAST scores from both 8th and 11th grade.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.13	Increase student Grade Point Averages (GPAs) (Equity Multiplier metric). P4	2023-24 Baseline: 75% of students had a GPA of at least 2.0 during the 2023-24 school year.	2024-25 High School students with combined Q1, Q2 & Q3 GPA of 2.0 or higher: Canyon Oaks: 7 out of 7; 100% Gateway: 16 out of 17; 94% Hillcrest: 46 out of 47; 98%		95% of all students will earn a 2.0 or higher in courses taken while enrolled in Court & Community School programs	Overall, in 2024-25, 97% of high school students had a GPA of 2.0 or higher. This is 22 percentage points higher than the baseline of 75%.
1.14	Increase A-G credit recovery for students enrolled long-term (90+ days) in Court & Community School programs, as measured by credit recovery rates (Equity Multiplier metric). P4, P7	2023-24 Baseline: Canyon Oaks: 80% Gateway: 60% Hillcrest: 67% Kemp: 67%	Percent of long-term credit-deficient students who accrued at least 5 units of A-G credit recovery each semester - Data through Q3: Canyon Oaks: 100% (4 of 4) long-term credit deficient students accrued at least 5 units of A-G credit recovery in 2 quarters / 1 semester; Gateway: 69% (9 of 13); Hillcrest: 70% (7 of 10)		90% of students who are long-term credit-deficient will accrue at least 5 units of A-G credit recovery each semester	Increase of 32 percentage points of students who accrued at least 5 A-G credit recovery credits in a semester / 2 quarters.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.15	Increase A-G core class credit completion for long-term students enrolled in Court & Community School programs through a variety of means, including through partnership with Project Change, as measured by credit completion rates (Equity Multiplier metric). P2, P4, P7	2023-24 Baseline: Only one A-G course was available during the 2023-24 school year. Will establish baseline for all courses in Fall 2024. Current baseline is 0%.	In 2024-25 for Gateway & Hillcrest, approved A-G courses included (excl credit recovery): • 3 History/Social Science • 5 English • 1 Math • 2 Science • 2 VAPA • 3 Electives For Q1 - Q3, Gateway: of 13 LT students: 3 earned 20 - 24.5 A-G credits 3 earned 15 - 19.5 A-G credits 5 earned 10 -14.5 A-G credits 2 earned < 10 A-G credits Hillcrest: of 11 LT students: 1 earned 25+ A-G Credits 1 earned 20-24.5 A-G credits 4 earned 15 - 19.5		90% of students enrolled long-term will accrue 25 A-G credits in core classes each semester	Increase of 15 approved core A-G courses at Gateway and Hillcrest, from the 1 course in 2023-24. For 2024-25, Q1 - Q3, Gateway: of 13 Long Term students: 1 earned 25+ A-G credits; 4 earned 20 to 24.5 A-G credits; 5 earned 15 to 19.5 A-G credits; 2 earned 10 to 14.5 A-G credits; 1 earned < 10 A-G credits Hillcrest: of 11 Long Term students: 1 earned 25+ A-G credits; 1 earned 20 to 24.5 A-G credits; 3 earned 15 to 19.5 A-G credits; 1 earned 10 to 14.5 A-G credits;

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			A-G credits 3 earned 10 - 14.5 A-G credits 2 earned < 10 A-G credits			1 earned < 10 A-G credits Canyon Oaks: U.C. approved A-G courses not available
1.16	Provide safe, clean functional school facilities. P1	2023-24 Baseline: Rating of exemplary on the FIT	Rating of exemplary on the FIT		Rating of exemplary on the FIT	Rating of exemplary on the FIT
1.17	Percentage of students completing AP exams with a score of 3 or higher. P4	2023-24 Baseline: N/A, do not offer AP courses Baseline is 0%	N/A, do not offer AP courses		N/A, do not offer AP courses 0% Target Year 3 Outcome	N/A, do not offer AP courses
1.18	Increase percentage of students meeting EAP. P4, P7	2023-24 Baseline: 0% of students scored at a Level 3 or 4 in both ELA and Math CAASPP	0% of students scored at a Level 3 or 4 in both ELA and Math CAASPP		Will increase number of 11th grade students scoring Levels 3 or 4 on both ELA and Math CAASPP by 25%	No change from baseline.
1.19	Ensure appropriate assignment of teacher - P1	2023-24 Baseline: 100% of teachers were appropriately assigned	100% of teachers were appropriately assigned		100% of teachers will be appropriately assigned.	100% of teachers were appropriately assigned

Goal Analysis [2024-25]

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

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

The implementation of Goal 1 faced significant challenges and unanticipated difficulties in consistent implementation with fidelity of multiple metrics, which substantially impacted the planned actions. The most notable systemic issue was the inability to collect critical data due in large part to staffing and structural challenges attributed to administrative turnover and high staff absence rates. This affected multiple metrics including professional development surveys, classroom observation walkthrough tools, utilization of curriculum-embedded assessments, and intervention review team procedures. This staffing instability also resulted in delays in Individual Learning Plan (ILP) development within 10 days of enrollment, though all ILPs were ultimately completed by the first week of October 2024. While we did not anticipate being able to, nor did we strive to, meet all goals of our three-year plan in one year, we identified that we could have been further along in implementation without the aforementioned challenges. We have put plans in place to help mitigate those challenges for the 2025-26 school year, including a change in our administrative support structure that will allow for greater and more focused support in continued implementation of our LCAP goals, metrics, and actions.

Despite these challenges, several notable successes emerged. English Learner (EL) reclassification showed promising results, with 22% of students identified as EL scoring at Level 4 on the ELPAC, representing a significant improvement from the 0% baseline. The A-G curriculum expansion was particularly successful, growing from only 3 approved courses in 2023-24 to comprehensive coverage across nearly all subject groups (A-G approved courses now include 3 History/Social Science, 5 English, 1 Math, 2 Science, 2 VAPA, and 3 Electives). Academic performance improvements were evident in GPA outcomes, with 97% of high school students achieving a 2.0 or higher GPA, representing a 22 percentage point increase from the baseline.

The credit recovery program implementation showed mixed results across sites. While the overall success rate was 32% of long-term credit-deficient students accruing at least 5 units of A-G credit recovery, there were significant disparities: Hillcrest achieved 100% success (3 of 3 students), Gateway reached 25% (3 of 12 students), and Canyon Oaks had 0% due to lack of approved A-G credit recovery courses.

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.

We did not have any material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

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

The effectiveness of Goal 1 actions varied significantly across different components. The English Learner support interventions demonstrated moderate effectiveness, with the ELPAC proficiency improvement showing 33% of students demonstrating one level of overall growth, exceeding the baseline of 20%. The reclassification pathway showed strong potential with 22% of students achieving the Level 4 performance needed for reclassification.

Academic achievement improvements were notably effective in some areas. The individualized student support and academic interventions provided resulted in an increase in student performance, from 75% to 97% of students maintaining a 2.0 or higher GPA. The A-G curriculum expansion was strategically effective, providing students with more rigorous and relevant instruction and significantly more pathways to meet college entrance requirements.

However, several key effectiveness gaps emerged. The CAASPP assessment improvements showed no progress, with 0% of students increasing one level between 8th and 11th grade testing in ELA, Math, and Science. This suggests that while students are succeeding in coursework, as evidenced by GPA improvements, standardized assessment performance requires different or additional interventions.

The data collection and monitoring systems proved largely ineffective due to implementation challenges. The inability to gather professional development survey data, classroom observation data, and intervention review team records significantly hampered the ability to assess and adjust instructional strategies. This represents a critical gap in the continuous improvement cycle that is essential for supporting students identified as English Learners and students with disabilities.

The individualized instruction component showed mixed effectiveness. While 100% of students eventually received ILPs, the delay in implementation from the targeted 10 days to October completion may have reduced the early intervention impact for students who needed immediate support upon enrollment.

While we didn't make as much measurable progress in year one as we had hoped, we firmly believe that the thoughtful and data-driven development of the LCAP goals, metrics, and actions is the right direction for our programs, and will continue to implement them in year two. We were able to lay important foundational groundwork that will support continued growth in our programs moving forward. Of particular attention next year will be parent and caregiver engagement, progress and ILP monitoring, and credit accrual/recovery/acceleration.

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

We are not making changes to the planned goal, metric, target outcomes, or actions at this time, given the success experienced from metrics that were successfully implemented, as well as the lack of ability to make data-driven decisions about the metrics that have yet to be implemented with fidelity.

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.

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Address and improve proficiency levels for students identified as English Learners.	Implement targeted English Language Development (ELD) curriculum and instructional resources that address the language acquisition needs of students identified as English Learners and long-term English Learners.	\$37,787.14	No
1.2	Enhanced academic and intervention support	Provide additional support services, such as tutoring, mentoring, and academic counseling, to assist students in experiencing greater academic success.	\$967,581.82	No
1.3	Monitoring and measuring student engagement	Train staff on strategies to increase student engagement and develop metrics to monitor and review engagement levels	\$215,601.90	No
1.4	Parent and caregiver engagement	Foster a culturally and linguistically inclusive and supportive school culture that increases parent and caregiver engagement through opportunities such as utilizing effective communication tools, increased school events, and educational workshops for families and caregivers	\$82,931.73	No
1.5	Professional development	Provide professional learning opportunities for staff that result in effective instructional strategies and culturally responsive practices for all students, including students identified as English Learners and long-term English Learners.	\$169,404.54	No
1.6	A-G curriculum adoption	Adopt and implement Science, Social Studies, and designated ELD curricula; provide ongoing professional development and implementation support	\$45,000.00	No
1.7	Ongoing and effective progress monitoring	Utilize tools such as StudySync and curriculum-embedded assessments in ongoing PDSA cycles and monitoring Individual Learning Plans	\$11,500.00	No
1.8	Individual Learning Plan development	Through the development of an intake/orientation course, design procedures to ensure that data collection and goal development for each	\$168,033.61	Yes

Action #	Title	Description	Total Funds	Contributing
		student's Individual Learning Plan happens within the first ten days of enrollment.		
1.9	Individual Learning Plan monitoring	Develop and implement ongoing systems for monitoring the efficacy of interventions and adjusting Individual Learning Plans as indicated	\$300,836.27	No
1.10	CAASPP ELA performance levels	Develop opportunities to utilize CAASPP ELA progress from 8th to 11th grade as a data point in the student progress monitoring systems		No
1.11	CAASPP Math performance levels	Develop opportunities to utilize CAASPP Math progress from 8th to 11th grade as a data point in the student progress monitoring systems		No
1.12	CAST Science performance levels	Develop opportunities to utilize CAST Science progress from 8th to 11th grade as a data point in the student progress monitoring systems		No
1.13	Academic intervention	Provide additional intervention supports to students as indicated in data review cycles to increase school success indicators, including GPAs	\$207,910.35	Yes
1.14	Credit recovery	Using online and classroom-based interventions, as indicated in students' Individual Learning Plans, provides enhanced opportunities and support for credit recovery.	\$283,132.41	No
1.15	Progress towards graduation	Provide support as indicated in students' Individual Learning Plans, resulting in the accrual of 25 units each semester of A-G credit.	\$65,630.26	No
1.16	A-G Course Approval	Ensure all available courses across each school site have been submitted to and approved in the UC/CSU Portal for A-G credit.		No

Action #	Title	Description	Total Funds	Contributing

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	Cultivate a supportive, inclusive, and positive school climate and environment that promotes the social-emotional well-being of all students through Social-Emotional Learning (SEL) and Positive Behavioral Interventions and Supports (PBIS).	Broad Goal

State Priorities addressed by this goal.

Priority 3: Parental Involvement (Engagement)
Priority 6: School Climate (Engagement)

An explanation of why the LEA has developed this goal.

By incorporating this goal into the LCAP, the SMCOE demonstrates its commitment to creating a nurturing and equitable educational environment that not only addresses academic needs but also prioritizes the holistic development and well-being of all students. A positive school climate that supports students' social and emotional needs can lead to increased engagement, motivation, and a stronger commitment to learning.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	Implement a PBIS incentive system, such a 5-Star with fidelity across all school environments, as measured by points awards data.	2023-24 Baseline: 0% of staff award points daily. On average, staff award points in 26% of the daily opportunities.	Approximately 65% of staff are awarding daily points for behavior (based on data from classroom walkthroughs and informal classroom and common area observations),		100% of staff will award PBIS points daily	Increase of 39 percentage points of days where staff awarded points, from 26% (baseline) to 65%.
2.2	Utilize data from PBIS incentive system in Plan-Do-Study-Act (PDSA) cycles to identify the need for and provision of	2023-24 Baseline: New metric, have not begun analyzing PBIS incentive data in PDSA cycles. Baseline is 0%.	Data was not formally reviewed in PDSA cycles this year. However, analysis		Analyze data through PDSA cycles on at least a monthly basis and refer students to	Given that PDSA cycles have not formally been in place, there is no

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	additional supports, as measured by PDSA cycle review documents.		through other means identifies the following: High Recognition (20+ recognitions): 79 students (71.8%) received frequent recognition, reflecting strong engagement with the PBIS system for a large majority of students. These students are consistently experiencing the benefits of reinforcement and are likely well-supported. Moderate Recognition (11–19 recognitions): 16 students (14.5%) were recognized somewhat regularly but may benefit from more consistent acknowledgment to sustain positive behavior and engagement.		additional interventions as indicated	change in the 0% baseline.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			Minimal Recognition (4–10 recognitions): 8 students (7.3%) received infrequent recognition, suggesting possible gaps in staff attention to these students' positive behaviors. This group may require intentional monitoring and staff prompting. Low Recognition (0–3 recognitions): 7 students (6.4%) received little to no recognition throughout the year, indicating a need for targeted interventions and stronger inclusion efforts to ensure equitable access to the PBIS system. This analysis highlights emerging patterns that can inform early intervention			

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			efforts and will guide the development of formal PDSA cycles next year			
2.3	Improve campus climate and culture through community-building activities and events, as measured by monthly calendar of events that include opportunities for parent and caregiver participation. P3	2023-24 Baseline: Campus-wide events were held in four out of ten school months. Baseline is 40%.	10 out of 10 months had campus-wide events		Hold monthly campus-wide events for all students that address the Collaborative for Academic, Social, and Emotional Learning (CASEL) framework domains and help build a sense of authentic belonging on campus	Increase to 10 out of 10 (100%) months from the baseline of four out of ten, 40% of campus-wide events
2.4	Implement ongoing SEL competency assessments to measure student skills acquisition and use across school environments, as measured by SEL competency assessments.	2023-24 Baseline: New metric, have not yet administered SEL competency assessments. Baseline is 0%.	This was not launched in February as anticipated. In conjunction with SEL Consulting Collaborative, an SMCOE branded SEL Curriculum and Student Journal centered in the CASEL framework and CA Transformative,		Improve overall student self-awareness, self-regulation, and interpersonal skills, as evidenced by an average of a 25% increase in SEL competency assessments over the course of a school year	Given that SEL competency assessments have not formally been launched, there is no change in the 0% baseline.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			SEL standards has been created. This can be used to gather qualitative and quantitative data on SEL competencies, and will be formally utilized in the 2025-26 school year.			
2.5	Support students in skills building to improve safe and prosocial choices across all school environments, as measured by behavior data.	2023-24 Baseline: New metric, have not yet tracked behavior data on disciplinary events and office referrals. Baseline is 0%.	Formal data tracking on disciplinary events and office referrals needs to be strengthened. Student Support Forms are used inconsistently, and PDSA cycles to review data have not been implemented. While there are intervention team mechanisms at each site, the protocols have not expanded into data tracking and		Reduce the number of disciplinary incidents and office referrals by 20% through the implementation of proactive PBIS strategies	Given that consistent data tracking of disciplinary events and office referrals has not formally been launched, there is no change in the 0% baseline.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			review to inform interventions and measure efficacy.			
2.6	Improve peer-to-peer interactions on campus, as measured by behavior data.	2023-24 Baseline: New metric, have not yet tracked behavior data on reports of bullying and negative peer interactions. Baseline is 0%.	Formal data tracking on behavioral events and impacts needs to be strengthened. Student Support Forms are used inconsistently, and PDSA cycles to review data have not been implemented. While there are intervention team mechanisms at each site, the protocols have not expanded into data tracking and review to inform interventions and measure efficacy.		Increase student engagement and sense of belonging within the school community, resulting in a 25% decrease in reports of bullying and negative peer interactions	Given that consistent data tracking of reports of bullying and negative peer interactions has not formally been launched, there is no change in the 0% baseline.
2.7	Build capacity of teachers and staff to support students in SEL and PBIS skills building, as measured by staff survey results.	2023-24 Baseline: New metric, have not yet implemented a staff survey. Baseline is 0%.	A staff survey has not yet been launched.		Enhance teacher and staff capacity to effectively implement SEL and PBIS practices, leading to a 30% increase in staff confidence	Given that the staff survey has not formally been launched, there is no change in the 0% baseline.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
					and competence in promoting positive behavior and social-emotional development.	
2.8	Pupil Suspension Rates (P6)	2023-24 Baseline: Total of 7 suspensions	2024-25 Overall, a total of 10 unduplicated students with suspension, which equals 5.7% suspension rate; Canyon Oaks: 0 suspensions = 0% suspension rate; Gateway: 10 student suspensions = 47.6% suspension rate; Hillcrest: 0 suspensions = 0% suspension rate; Note: Data through 5/23/2025		Fewer than 5 suspensions annually	Overall, the suspension rate decreased 4.2 percentage points from baseline, from 9.9% to 5.7% Canyon Oaks: Decreased in suspension rate from 7.1% (baseline) to 0%; Gateway: Increased suspension rate 23.6 percentage points, from 24% to 47.6%; Hillcrest: Decreased suspension rate from 7.4% (baseline) to 0%.
2.9	Pupil Expulsion Rates (P6)	2023-24 Baseline: 0 expulsions	0 expulsion, which is a rate of 0%		0 expulsions annually	There was no change in the pupil expulsion rate from the baseline of 0%.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.10	Local School Climate Survey (P6)	2023-24 Baseline from Spring survey: 60% of students agreed or strongly agreed that they feel safe at school	45.5% of students agreed or strongly agreed that they feel safe at school on the Spring 2025 student survey.		80% of students report feeling safe at school through local climate survey	In the 2024-25 school year, there was a 24% decrease in students reporting that they feel safe at school.

Goal Analysis [2024-25]

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

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

Goal 2 implementation showed strong commitment to school climate improvement with mixed implementation results. The PBIS incentive system using the 5-Star platform was implemented with comprehensive reach, achieving 100% student participation and 93.6% of students receiving two or more recognition points. However, staff implementation showed significant inconsistency, with only 16.7% of staff awarding points daily, despite 65% of staff generally engaging in daily point recognition through various methods.

The community-building activities component was implemented with exceptional success, achieving 100% monthly event completion (10 out of 10 months) compared to the baseline of 40% (4 out of 10 months). Events included parent-teacher conferences, back-to-school activities, School Site Council meetings, monthly community barbecues, and student recognition celebrations. Translation services were consistently provided to ensure accessibility for all families.

Several implementation challenges emerged in data collection and systematic assessment. The SEL competency assessments, while developed in partnership with SEL Consulting Collaborative and aligned with CASEL framework, were not launched as planned in February and remain in progress. Similarly, formal PDSA cycles for data analysis have not been fully implemented, though informal data review has begun identifying student recognition patterns and intervention needs.

Professional development implementation showed progress with staff participating in four targeted sessions: 5-Star behavior tracking, PBIS expectations training, mid-year PBIS reboot, and integrated 5-Star/PBIS alignment. However, systematic staff survey implementation for measuring confidence and competence has not yet occurred.

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.

We did not have any material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

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

The effectiveness of Goal 2 actions demonstrates significant success in several key areas. The suspension rate reduction was notably effective, with overall rates decreasing from 9.9% to 5.7% (a 4.2 percentage point improvement). This improvement was achieved through varied campus-specific results: Canyon Oaks eliminated suspensions entirely (from 7.1% to 0%), and Hillcrest also achieved zero suspensions (down from 7.4%), while Gateway experienced an increase from 24% to 47.6%, indicating the need for targeted interventions at that site.

The chronic absenteeism reduction strategies proved moderately effective overall, with rates decreasing from 38.4% to 27.6% (a 10.8 percentage point improvement). Canyon Oaks showed substantial improvement (from 70% to 54%), while Gateway showed minimal change (from 72% to 70%), and Hillcrest maintained its excellent performance at 0% chronic absenteeism.

Community engagement strategies were highly effective, with the expansion from 40% to 100% monthly campus-wide events significantly improving school climate and family involvement. The 100% attendance rate at parent-teacher conferences indicates strong family engagement and effective communication strategies.

However, several effectiveness gaps require attention. The PBIS system implementation showed uneven effectiveness, with staff usage declining over time after initial engagement periods and reboots. The recognition data reveals potential equity concerns, with 6.4% of students (7 students) receiving little to no recognition, indicating the need for more systematic monitoring to ensure all students benefit from the positive reinforcement system.

The data-driven decision-making component showed limited effectiveness due to incomplete implementation of formal PDSA cycles and systematic SEL assessments. While informal analysis identified students needing additional support (ranging from those with minimal recognition to those requiring targeted interventions), the lack of formal assessment tools limits the ability to measure SEL competency growth and adjust interventions accordingly.

The professional development effectiveness appears positive based on participation rates and continued implementation, but without systematic staff survey data, the impact on teacher confidence and competence in SEL/PBIS practices cannot be definitively assessed.

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

We are not making changes to the planned goal, metric, target outcomes, or actions at this time, given the success experienced from metrics that were successfully implemented, as well as the lack of ability to make data-driven decisions about the metrics that have yet to be implemented with fidelity.

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.

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	PBIS Implementation	Establish clear positive behavioral expectations and a system of reinforcement and recognition to increase desired behaviors among students, implementing restorative practices and conflict resolution strategies to address behavioral issues and promote empathy, understanding, and accountability among students.	\$16,250.00	No
2.2	PBIS data review	Gather and analyze data around PBIS implementation through ongoing PDSA cycles	\$109,159.35	No
2.3	Campus climate and culture	Develop monthly campus events aligned with the CASEL framework to build a positive school climate and culture that increases students' sense of belonging.	\$131,565.33	No
2.4	SEL/PBIS Team development	Create a school-wide SEL/PBIS team comprised of administrators, teachers, support staff, students, parents, and community members to guide the planning, implementation, and evaluation of SEL and PBIS initiatives.	\$83,677.36	No
2.5	Data-driven decision making	Collect and analyze data on student behavior, disciplinary incidents, and school climate indicators to inform decision-making and monitor progress toward achieving SEL and PBIS goals.	\$236,532.73	No
2.6	Engagement and belonging	Engage students, families, and community partners in SEL and PBIS efforts through regular communication, workshops, and opportunities for involvement in school-based activities and decision-making processes.	\$56,709.45	No
2.7	SEL Capacity Building	Provide ongoing professional development opportunities for teachers and staff to deepen their understanding of SEL principles and strategies and build their capacity to integrate SEL into their teaching practices; Identify	\$16,000.00	No

Action #	Title	Description	Total Funds	Contributing
		and implement a comprehensive SEL curriculum that integrates social-emotional learning into academic instruction and school-wide activities.		

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	Enhance Career Technical Education (CTE) opportunities by implementing targeted strategies and initiatives, including the development of CTE pathways, alignment of A-G courses, work experience opportunities, and expansion of community partnerships that can lead to postsecondary preparation and opportunities for students.	Broad Goal

State Priorities addressed by this goal.

Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 5: Pupil Engagement (Engagement)
 Priority 7: Course Access (Conditions of Learning)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

The LEA's goal to enhance CTE opportunities reflects a comprehensive strategy to prepare students for the future, meet local and regional workforce needs, and support overall student success through practical, engaging, and relevant educational experiences. CTE programs can significantly increase student engagement by providing alternative learning pathways that are more aligned with students' interests and career aspirations. This engagement often leads to higher attendance rates, lower dropout rates, and improved academic performance, contributing to overall student success.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	While building capacity for dual credential certification for staff, provide greater access to CTE courses for all students through partnerships such as Collaborative Education Advisors, Skyline Community College, and Project Change, as	2023-24 Baseline: 100% of students at Hillcrest and 64% of students at Gateway participated in the CTE Master Class during the 2023-24 school year.	2024-25 Q1-Q3 CTE courses offered At Gateway: -Explore Careers -EntreBusConsume r Math -Patient Care Gateway:		Increase student enrollment in CTE courses by 75%	Gateway: Increase of 31 percentage points, from 64% (baseline) to 95%, of students enrolling in one or more CTE courses Hillcrest:

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	measured by course enrollment. P7, P8		95% (20) Gateway students enrolled in one or more CTE courses Offered Summer, Q2 & 3: At Hillcrest: -Exploring Entrepreneurship -Exploring Careers Hillcrest: 18% (25) Hillcrest students enrolled in one or more CTE courses All CTE Courses and Masterclasses are A-G, pilot of 'G' Exploring Trades at Hillcrest Summer 2025, and Exploring STEM Careers in the 2025-26 school year, based on student survey and data collection. GSPP Planning Grant to support offering pilot Entrepreneurship Business Math, and/ or Patient Care 1 at Hillcrest.			Decrease of 82 percentage points, from 100% (baseline) to 18% of students enrolling in one or more CTE courses

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.2	Develop CTE courses, pathways, and infrastructure that allows for collaborative learning environments that are up to labor market industry standards, as measured by pathway completion rates. P4, P7, P8	2023-24 Baseline: Pathways do not yet exist. Baseline is 0%.	GSPP grant in process for Capstone Courses and CTE Scheduling		Increase students qualifying as pathway completers (two courses) by 60%	No change from the baseline of 0%. GSPP grant in process; no pathways yet exist
3.3	Expand partnerships to create more opportunities for students to prepare for and explore real-world work experiences, as measured by student participation in work experience.	2023-24 Baseline: Work experience partnerships do not currently exist. Baseline is 0%.	Cafe CTE Work Experience Pilot integrated into Hillcrest, Gateway Work Experience integration in GSPP Planning Grant for 25-26		Strengthen partnerships with local industries and businesses to provide more internship, apprenticeship, and job placement opportunities for CTE students, resulting in a 25% increase in student participation in real-world work experiences	No change from the baseline of 0 at Gateway; Gateway Work Experience integration in process for 25-26; Increase by 1 count from 0 (baseline) in Work Experience Partnership at Hillcrest: Cafe CTE Work Experience Pilot integrated into Hillcrest.
3.4	Provide professional development for school staff that leads to an increase in CTE literacy, methods, and certification, as measured by staff survey results.	2023-24 Baseline: New metric, have not administered a staff survey yet. Baseline is 0%.	Scheduled for 25-26 via R7 K12 SWP grant at all SMCOE school sites with extra coaching release time for existing CTE teachers.		Implement professional development workshops and training sessions for CTE instructors to enhance teaching methods, curriculum	No change from baseline of 0%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
					development, potential credential opportunities, and industry relevance, resulting in a 30% increase in instructor satisfaction with professional development opportunities	
3.5	Increase student engagement as measured by attendance rates	2023-24 Baseline: Canyon Oaks: 72% Gateway: 69% Hillcrest: 99% Kemp: 63% NOTE: These data include AWOL and hospitalization-related absences. Will establish baseline with those circumstances considered in Fall 2024.	Attendance through 5/28/2025: Canyon Oaks: 85% Gateway: 80% Hillcrest: 100%		Improve student attendance rates by an average of 25%, not including absent without leave (AWOL) and/or hospitalization-related absences.	Canyon Oaks: Increase in attendance rate by 13 percentage points, from 72% (baseline) to 85%; Gateway: Increase in attendance rate by 11 percentage points, from 69% (baseline) to 80%; Hillcrest: Increase in attendance rate by 1 percentage point, from 99% to 100%.
3.6	Percentage of students completing UC/CSU Entrance Requirements (A-G) and CTE program(s). P4, P7, P8	2023-24 Baseline: Pathways do not yet exist. Baseline is 0%.	Still exploring scheduling options to have 2 current CTE teachers able to instruct Concentrator at Hillcrest.		Increase students meeting UC/CSU Entrance requirements and qualifying as pathway	No change from baseline of 0. No pathways have been created yet.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			Discussing via GSPP with Skyline, offering the second course as dually enrolled in 2025-26 school year.		completers (two courses) by 60%	
3.7	High School Dropout Rate (P5)	2023-24 Baseline: 0% High School Dropout Rate	%Dropouts from 2023-24: Canyon Oaks: 14% Gateway: 4% Hillcrest: 5% High School Dropout Rate Overall High School Dropout Rate = 5.6%		0% High School Dropout Rate	Overall high school dropout rate increased 3.5 percentage points from baseline, from 2% to 5.6%. Note: The student populations are small, so 2 dropouts in Canyon Oaks is 14% dropout rate.
3.8	High School Graduation Rate (P5)	2023-24 Baseline: Rate of 68.8% based on the Graduation rate from the 2023 CA School Dashboard Data	Based on 2024 CA School Dashboard: SMCOE Graduation rate: 50%		Based on the DASS 1-year Graduation Criteria, 95% of Students will Graduate Every Year	The 2024 Graduation Rate dropped 18.8 percentage points from baseline, from 68.8% to 50%.
3.9	Middle School Dropout Rate (P5)	2023-24 Baseline: 0% Middle School Dropout Rate	0 Dropouts in Middle School		0% Middle School Dropout Rate	The Middle School dropout rate remained at the the baseline at 0%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.10	Chronic Absenteeism (P5)	2023-24 Baseline: Overall: 38.4% of all CC students w/ more than 30 days enrollment are absent more than 10% of the time CYO: 70% of students are chronically absent Gateway: 72% of students are chronically absent Hillcrest: 0% of students are chronically absent Kemp: 100% of students are chronically absent	Overall: 27.6% of all CC students with more than 30 enrollment days are absent more than 10% of the time. Canyon Oaks: 54% of students are chronically absent Gateway: 70% of the students are chronically absent; Hillcrest: 0% of the students are chronically absent;		Fewer than 15% of students will be chronically absent	Overall, there was a decrease of 10.8 percentage points of chronically absent students, from 38.4% (baseline) to 27.6%. Canyon Oaks: Decrease of 16 percentage points, from 70% (baseline) to 54% of chronically absent students; Gateway: Decrease of 2 percentage points, from 72% to 70% of chronically absent students; Hillcrest: No change from baseline: 0% of students were chronically absent;

Goal Analysis [2024-25]

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

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

Goal 3 implementation demonstrated significant progress in expanding CTE course offerings and student access, though with varied success across school sites. The course enrollment expansion was successfully implemented at Gateway, where participation increased dramatically from 64% to 95% of students enrolled in one or more CTE courses. However, Hillcrest experienced a substantial decrease from 100% to 18% participation, creating a mixed overall implementation picture. CTE courses now include Exploring Careers, Entrepreneurship/Business/Consumer Math, and Patient Care at Gateway, and Exploring Entrepreneurship and Exploring Careers at Hillcrest, with all courses maintaining A-G alignment.

Work experience partnerships showed modest implementation success with the establishment of the Cafe CTE Work Experience Pilot at Hillcrest, representing movement from the 0% baseline. Gateway's work experience integration is planned for the 2025-26 school year through GSPP Planning Grant support, indicating future implementation potential.

Professional development implementation occurred through scheduled sessions that provided observation and strategy learning opportunities for teachers, with additional coaching and release time planned for 2025-26 via R7 K12 SWP across all SMCOE school sites. However, systematic staff survey measurement has not yet been implemented.

A concerning implementation challenge emerged in the dropout and graduation rate trends. While the goal aimed to improve these outcomes through CTE engagement, the high school dropout rate increased from 5.6% overall and graduation rates decreased from 68.8% to 50%, suggesting that current CTE implementations have not yet achieved their intended retention and completion effects, and/or the need to expand the interventions beyond CTE in this particular area of measurement. As the dropout rates include students who leave one of our sites and do not re-enroll with a district, we have enhanced transition supports, particularly at Hillcrest, to ensure a smooth reentry and linkage to community partners and state agencies who are able to provide additional supports to our exiting students.

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

We did not have any material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

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

The effectiveness of Goal 3 actions shows mixed results with both significant successes and some challenges. The CTE course access expansion proved highly effective at Gateway, with the 31 percentage point increase (from 64% to 95% enrollment) demonstrating strong student engagement and successful program implementation. The A-G alignment of all CTE courses represents effective strategic planning for college and career readiness.

However, the effectiveness varies dramatically by site, with Hillcrest's 82 percentage point decrease in CTE participation (from 100% to 18%) indicating either implementation challenges or program restructuring issues that require immediate attention. This disparity suggests that successful practices at Gateway have not been effectively replicated or adapted to Hillcrest's context.

The attendance improvement strategies embedded within CTE programming showed moderate effectiveness, with overall positive trends across most sites. Canyon Oaks demonstrated substantial improvement (13 percentage points from 72% to 85%), Gateway improved by 11 percentage points (69% to 80%), and Hillcrest maintained excellent performance (99% to 100%). These improvements suggest that CTE programming may contribute to student engagement and attendance.

Most concerning is the ineffectiveness of CTE programming in addressing dropout and graduation rates, which are primary indicators of the goal's success. The increase in dropout rates (from 2% to 5.6%) and decrease in graduation rates (from 68.8% to 50%) suggest that current CTE implementations have not yet provided the engagement and alternative pathways needed to retain students and support completion. This indicates that while individual CTE courses may be successful, the comprehensive system for using CTE to improve educational outcomes requires strengthening or additional layers of support.

The chronic absenteeism reduction showed moderate effectiveness, with overall improvement from 38.4% to 27.6%, suggesting that CTE programming may contribute to student engagement. However, the site-specific variations (Canyon Oaks improved significantly while Gateway showed minimal change) indicate inconsistent implementation effectiveness across programs.

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

We are not making changes to the planned goal, metric, target outcomes, or actions at this time, given the success experienced from metrics that were successfully implemented, as well as the lack of ability to make data-driven decisions about the metrics that have yet to be implemented with fidelity.

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.

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	CTE Course Access	Provide A-G approved CTE instruction in a master class or semester-long format that will lead to pathway development	\$50,000.00	No
3.2	Facility enhancements	Establish and upgrade facility and furniture needed for collaborative learning environments with industry-standard learning materials	\$100,819.47	No

Action #	Title	Description	Total Funds	Contributing
3.3	Work-Based Learning and Work Experience (WBL/WE)	Enhance WBL and WE opportunities for students through the expansion of CTE programs and industry-related partnerships; provide field experience and career exploration opportunities through community outings that provide exposure and access to students in industry-relevant fields of interest	\$10,000.00	No
3.4	Staff capacity building	Build staff capacity through professional development and access to teacher credentialing opportunities to become certified CTE instructors	\$50,000.00	No
3.5	Student engagement	Utilize rigorous, industry-relevant, project-based learning instructional strategies to increase access to the curriculum and engagement in the material, increasing student attendance.		No

Goals and Actions

Goal

Goal #	Description	Type of Goal
4	Enhance and improve advisory and technical assistance support provided by SMCOE that results in increased credit accrual, credit recovery, graduation rates, attendance rates, and enhanced postsecondary outcomes for expelled students and students identified as foster youth within SMCOE School Programs and across San Mateo County.	Broad Goal

State Priorities addressed by this goal.

Priority 9: Expelled Pupils – COEs Only (Conditions of Learning)
 Priority 10: Foster Youth – COEs Only (Conditions of Learning)

An explanation of why the LEA has developed this goal.

This goal demonstrates a strategic and comprehensive approach to improving educational outcomes for expelled and foster youth students in San Mateo County. By focusing on enhancing support and technical assistance, the SMCOE aims to create a more equitable and effective educational system that meets the diverse needs of all students.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
4.1	Across San Mateo County, advise and support districts with the development of evidence-based interventions and resources that result in improved credit accrual rates for students identified as foster youth, as measured by credit accrual rates. P10	2023-24 Baseline: New metric, have not yet tracked credit accrual rates. Baseline is 0%.	Unable to collect this data due to limited capacity and access to information. SUNSET FOR 2025-26.		Students identified as Foster Youth will improve their credit accrual rate by 20% over baseline. SUNSET FOR 2025-26.	Unable to collect this data due to limited capacity and access to information
4.2	Across San Mateo County, advise and support districts with the	2023-24 Baseline: New metric, have not yet tracked graduation	Unable to collect this data due to limited capacity		Students identified as Foster Youth will graduate with	Unable to collect this data due to limited capacity

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	development of individualized credit recovery plans and other evidence-based interventions and resources to improve graduation rates among students identified as foster youth, as measured by graduation comparison rates. P10	comparison data. Baseline is 0%.	and access to information. SUNSET FOR 2025-26.		their cohort at the rate of 80%. SUNSET FOR 2025-26.	and access to information
4.3	Within SMCOE School Programs and across San Mateo County, improve credit recovery rate for students identified as foster youth, as measured by credit recovery and accrual rates. P10	2023-24 Baseline: New metric, have not yet tracked credit recovery and accrual rates. Baseline is 0%.	For SMCOE: 7 foster youth students in Court & Community Schools in 2024-25. 2 out of 7, 28.6%, accrued at least 5 credits of credit recovery credits. Unable to collect county-wide data for San Mateo County due to limited capacity and access to information. SUNSET (COUNTYWIDE ONLY) FOR 2025-26.		Students identified as Foster Youth will improve credit recovery and accrual rate by 20% over baseline. SUNSET (COUNTYWIDE ONLY) FOR 2025-26.	2024-25: 28.6% of foster youth students in SMCOE Court & Community Schools accrued at least 5 credits of credit recovery credits in 2024-25.
4.4	Within SMCOE School Programs and across San Mateo County,	2023-24 Baseline: New metric, have not yet tracked post-	Unable to track postsecondary outcome data for		Increase the percentage of successful	Unable to collect this data due to limited capacity

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	improve the percentage of credit-recovered expelled students and students identified as foster youth who successfully transition to post-secondary education, vocational training, or employment, as measured by post-secondary outcome data. P9, P10	secondary outcome data. Baseline is 0%.	SMCOE School Programs during 2024-25. Unable to collect county-wide data for San Mateo County due to limited capacity and access to information. SUNSET (COUNTYWIDE ONLY) FOR 2025-26.		transition to post-secondary pursuits by 30%. SUNSET (COUNTYWIDE ONLY) FOR 2025-26.	and access to information.
4.5	Within SMCOE School Programs and across San Mateo County, decrease the percentage of school instability to minimize changes in school placement for students identified as foster youth, as measured by enrollment stability rates. P10	2023-24 Baseline: New metric, have not yet tracked the enrollment stability rates. Baseline is 0%.	Unable to collect this data due to limited capacity and access to information. SUNSET FOR 2025-26.		Decrease the percentage of unstable enrollment for students identified as Foster Youth by 10%. SUNSET FOR 2025-26.	Unable to collect this data due to limited capacity and access to information.
4.6	Within SMCOE School Programs and across San Mateo County, reduce absenteeism in students identified as foster youth, as measured by chronic absenteeism data. P10	2023-24 Baseline: New metric, have not yet tracked chronic absenteeism rates. Baseline is 0%.	For SMCOE School Programs: 7 Foster Youths in 2024-25 in SMCOE Court & Community Schools: 2 out of 7, 28.6%, were chronically absent		Reduce the percentage of chronic absenteeism of students identified as Foster Youth by 20%. SUNSET (COUNTYWIDE	2024-25: 28.6% of SMCOE Court & Community School Foster Youth students were chronically absent

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			Unable to collect county-wide data for San Mateo County due to limited capacity and access to information. SUNSET (COUNTYWIDE ONLY) FOR 2025-26.		ONLY) FOR 2025-26.	
4.7	Within SMCOE School Programs and across San Mateo County, provide education-related information to the county child welfare agency to assist in the delivery of services to students identified as foster youth, including educational status and progress information that is required to be included in court reports. P10	2023-24 Baseline: New metric, have not yet tracked provision of education-related resources. Baseline is 0%.	100% provision of education-related information to the county child welfare agency to assist in the delivery of services to students identified as foster youth, including educational status and progress information that is required to be included in court reports		100% response rate of requests and assistance for the provision of required education-related and progress information will be provided to the county child welfare agency.	100% increase over baseline of 0% for new metric.
4.8	Within SMCOE School Programs, provide an individualized credit recovery plan and other evidence-based interventions and resources to improve graduation rates among	2023-24 Baseline: There were no students identified as Foster Youth eligible to graduate in 2023-24, so the baseline for students identified as Foster Youth is 0%.	Of the 7 high school students identified as foster youth in 2024-25 in SMCOE Court & Community Schools, none were seniors and		Expelled students and students identified as foster youth will graduate with their cohort at the rate of 80%.	2024-25: 67% of high school foster youth students in SMCOE Court & Community Schools are on track for graduation

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	expelled students and students identified as foster youth, as measured by graduation comparison rates. P10	There was one student who was expelled who was eligible to graduate this year and did graduate, so baseline for expelled students is 100%.	eligible to graduate with their cohort this school year. 4 out of 6, 67%, are on track for graduation with their cohort. We did not have any youth who had been expelled who were eligible to graduate with their cohort this year.			
4.9	Within SMCOE School Programs, increase educator participation in professional development, as measured by attendance records.	2023-24 Baseline: New metric, have not yet tracked staff attendance rates. Baseline is 0%.	Though attendance at professional development offerings was stressed as a priority, administration did not track attendance consistently, so this is unable to be measured for 2024-25.		100% of staff will attend all professional development sessions.	Unable to measure, baseline is still 0%.
4.10	Within SMCOE School Programs, respond to requests from the juvenile court for information and work in partnership with the juvenile court to ensure	2023-24 Baseline: New metric, have not yet tracked provision of information requests. Baseline is 0%.	100% response rate to requests.		100% response rate to information requests from the juvenile court.	100% increase over baseline of 0% for new metric.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	the delivery and coordination of necessary educational services. P10					
4.11	Within SMCOE School Programs, establish a mechanism for the efficient expeditious transfer of health and education records and the health and education passport. P10	2023-24 Baseline: New metric, have not yet tracked transfer of health and education records. Baseline is 0%.	100% transfer rate of records.		100% of all health and education records will be transferred within five days.	100% increase over baseline of 0% for new metric.
4.12	Update to sunset metrics: Across San Mateo County, when notified of a foster youth experiencing school mobility, FYSCP Educational Liaisons will communicate with San Mateo County school and/or district staff of the receiving school 100% of the time.	2024-25 Baseline: 100% communication rate	New countywide metric for 2025-26		100% communication rate when notified of a foster youth experiencing school mobility.	N/A, new metric rewritten to address the needs in the sunset metrics.
4.13	Update to sunset metrics: Across San Mateo County, FYSCP Educational Liaisons will respond to all student support inquiries 100% of the time.	2024-25 Baseline: 100% response rate	New countywide metric for 2025-26		100% response rate to student support inquiries.	N/A, new metric rewritten to address the needs in the sunset metrics.

Goal Analysis [2024-25]

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

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

Goal 4 implementation faced substantial challenges related to data collection capacity and access to information across San Mateo County districts. The county-wide advisory and support components (metrics 4.1, 4.2, 4.4, and 4.5) could not be implemented as planned due to limited capacity and access to district-level information about Foster Youth credit accrual, graduation rates, postsecondary outcomes, and enrollment stability. As the SMCOE staff are not direct providers, their supports cannot effectively be measured by metrics that are beyond their purview. Some of the metrics will be sunset, and rewritten to calibrate better with the roles and responsibilities of the SMCOE Foster Youth Liaisons.

Within SMCOE School Programs, implementation showed more success with baseline establishment for several key metrics. For the 7 foster youth students in Court & Community Schools during 2024-25, specific data collection and tracking systems were established. Credit recovery implementation achieved 28.6% of Foster Youth students (2 out of 7) accruing at least 5 credits of credit recovery, establishing a baseline for future improvement measurement.

The chronic absenteeism tracking for foster youth was successfully implemented, establishing that 28.6% of foster youth students (2 out of 7) were chronically absent, providing a baseline for intervention planning. Graduation tracking showed strong results with 67% of high school Foster Youth students (4 out of 6) on track for graduation, indicating effective individualized support within SMCOE programs.

For countywide work, we will coordinate with the new Executive Director of Safe and Supportive Schools starting July 2025 to develop an action plan for best leveraging the support of the SMCOE Foster Youth Liaisons and tracking outcome data.

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.

We did not have any material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

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

The effectiveness of Goal 4 actions is difficult to fully assess due to implementation challenges, but available data provides insights into both successes and areas needing improvement. Within SMCOE School Programs, the individualized support approach shows promising effectiveness, with 67% of high school Foster Youth students on track for graduation representing a strong foundation for educational success, though this baseline needs comparison data to assess improvement over time.

The credit recovery support system shows limited effectiveness with only 28.6% of Foster Youth students accruing sufficient credit recovery units. While this establishes a baseline, it indicates that current interventions may need strengthening to reach the 20% improvement target.

over baseline. The relatively small population size (7 students) means that each individual student's success significantly impacts overall percentages, requiring careful attention to individualized interventions.

The chronic absenteeism rate of 28.6% for Foster Youth students, while providing important baseline data, suggests that attendance support strategies need development and implementation. The goal of reducing chronic absenteeism by 20% will require targeted interventions addressing the unique challenges Foster Youth face in maintaining consistent school attendance.

The county-wide technical assistance and advisory support components show no measurable effectiveness due to implementation barriers. The inability to collect data across San Mateo County districts significantly limits the goal's intended comprehensive impact on foster youth educational outcomes. This suggests that alternative approaches to district partnership and data sharing need development to achieve the broader systemic change objectives.

The coordination and support system effectiveness is hampered by the lack of implementation and/or underdeveloped processes in several key areas. These gaps may limit the effectiveness of individual student interventions by failing to address systemic barriers to foster youth educational success.

The small population size within SMCOE programs (7 foster youth students) presents both opportunities and challenges for effectiveness assessment. While individualized attention is possible, the statistical significance of percentage changes is limited, and each student's circumstances can dramatically affect overall performance indicators. This suggests the need for both individualized case management approaches and broader systemic interventions to serve foster youth effectively.

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

Due to the barriers above, and a data-driven reflection on how to best measure and leverage our countywide supports, metrics 4.1 - 4.6 will be sunset for countywide measurements, and two new metrics (4.12 and 4.13) will be added moving forward.

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.

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Foster Youth Liaison support	Provide liaison support to monitor, oversee, and improve services provided to students identified as Foster Youth throughout San Mateo County		No

Action #	Title	Description	Total Funds	Contributing
4.2	Graduation rate advisory and technical assistance support to districts	Support districts in utilizing evidence-based best practices that result in increased graduation rates for students identified as Foster Youth	\$8,746.87	No
4.3	Credit recovery and accrual advisory and technical assistance support	Support districts and SMCOE School Programs in the development and/or enhancement of flexible scheduling options, such as online courses or modified class schedule, to accommodate diverse student needs and preferences.	\$17,493.74	No
4.4	Post-secondary outcomes	Provide connections to community partners and professional development that supports students in successfully meeting their post-secondary education, training, or employment goals.	\$8,746.87	No
4.5	Communication and community partnerships	Provide advisory and technical assistance support as well as improved community agency partnership protocols to district Student Services representatives that results in decreased school instability for students identified as Foster Youth in San Mateo County.		No
4.6	Foster Youth Services Coordinating Program (FYSCP) support	Provide advisory and technical assistance support to district Student Services representatives that results in decreased chronic absenteeism rates for students identified as Foster Youth.		No
4.7	Graduation rate advisory and technical assistance support to SMCOE School Programs	Support SMCOE School Programs in developing and utilizing evidence-based best practices that result in increased graduation rates for expelled students and students identified as Foster Youth	\$8,746.87	No
4.8	Educator participation in professional development	Provide assistance in the development of a robust professional development plan with accountability measures and two-way communication for feedback that results in capacity building across all staff members		No

Goals and Actions

Goal

Goal #	Description	Type of Goal
5		

State Priorities addressed by this goal.

An explanation of why the LEA has developed this goal.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
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Goal Analysis [2024-25]

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

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

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

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

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

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.

Actions

Action #	Title	Description	Total Funds	Contributing
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Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2025-26]

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
\$216,264	\$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
1.229%	0.000%	\$0.00	1.229%

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

Required Descriptions

LEA-wide and Schoolwide Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
1.8	Action: Individual Learning Plan development Need: 25% of our Unduplicated Pupils, including English Learners, Foster Youth, and Low Income students, have a GPA lower than 2.0. This means that they are at risk of not graduating with their one-year cohort, thereby not being college and career ready.	In reviewing our local data and the most current Dashboard results, this continues to be a need across our LEA for English Learners, Foster Youth, and Low Income students. Our Teacher on Special Assignment (TOSA) will continue to ensure that Individual Learning Plans (ILPs) are developed for every student within 10 days of school enrollment. In addition, our TOSA will continue to monitor student progress for all students with a GPA lower than a 2.0 on a monthly basis for our Unduplicated Pupils, including	Metric 1.8 - Percentage of students with an Individual Learning Plan developed within 10 days of school enrollment: Target is 100%

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Scope: LEA-wide	English Learners, Foster Youth, and Low Income students, and make adjustments to their support plans as indicated. These actions will continue to be provided on a LEA-wide basis, because all of our students can benefit from ILP development.	
1.13	Action: Academic intervention Need: 25% of our Unduplicated Pupils, including English Learners, Foster Youth, and Low Income students, have a GPA lower than 2.0. This means that they are at risk of not graduating with their one-year cohort, thereby not being college and career ready. Scope: LEA-wide	In reviewing our local data and the most current Dashboard results, this continues to be a need across our LEA for English Learners, Foster Youth, and Low Income students. Our Unduplicated Pupils will continue to be provided with additional support services as indicated in monthly student data review cycles during their daily Credit Recovery and Individual Learning Plan period. In collaboration with our English Learners, Low Income, and/or Foster Youth students who have a GPA of 2.0 or below, our Academic Counselor and paraeducators will continue to provide counseling and coordinator services to get the students back on track for graduation. This will continue to include review of their Individual Learning Plan, guidance for credit recovery, and additional tutoring in academic deficit areas. These actions continue to be provided on a LEA-wide basis, because all of our students can benefit from academic intervention.	Metric 1.13 - 95% of all students will earn a 2.0 or higher in courses taken while enrolled in Court & Community School programs

Limited Actions

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

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

Not applicable.

Additional Concentration Grant Funding

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

Not applicable, SMCOE does not receive additional concentration grant add-on funding.

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

2025-26 Total Expenditures Table

LCAP Year	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
Totals	17,594,732	216,264	1.229%	0.000%	1.229%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$1,516,193.50	\$315,000.00	\$1,350,814.10	\$277,790.47	\$3,459,798.07	\$2,915,799.07	\$543,999.00

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1.1	Address and improve proficiency levels for students identified as English Learners.	Students with Disabilities Students identified as English Learners	No			All Schools		\$37,787.14	\$0.00			\$37,787.14		\$37,787.14	
1	1.2	Enhanced academic and intervention support	All	No			All Schools		\$967,581.82	\$0.00	\$772,707.75		\$194,874.07		\$967,581.82	
1	1.3	Monitoring and measuring student engagement	All	No			All Schools		\$215,601.90	\$0.00	\$135,899.63		\$79,702.27		\$215,601.90	
1	1.4	Parent and caregiver engagement	All Students with Disabilities	No			All Schools		\$61,430.73	\$21,501.00	\$18,000.00			\$64,931.73	\$82,931.73	
1	1.5	Professional development	All	No			All Schools		\$159,404.54	\$10,000.00	\$79,702.27	\$10,000.00	\$79,702.27		\$169,404.54	
1	1.6	A-G curriculum adoption	All	No			All Schools		\$0.00	\$45,000.00				\$45,000.00	\$45,000.00	
1	1.7	Ongoing and effective progress monitoring	All	No			All Schools		\$0.00	\$11,500.00	\$11,500.00				\$11,500.00	
1	1.8	Individual Learning Plan development	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$168,033.61	\$0.00	\$40,560.44		\$96,757.80	\$30,715.37	\$168,033.61	
1	1.9	Individual Learning Plan monitoring	All Students with Disabilities	No			All Schools		\$291,266.27	\$9,570.00	\$123,345.92		\$177,490.35		\$300,836.27	
1	1.10	CAASPP ELA performance levels	All	No			All Schools									

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1.11	CAASPP Math performance levels	All	No			All Schools									
1	1.12	CAST Science performance levels	All	No			All Schools									
1	1.13	Academic intervention	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$207,910.35	\$0.00	\$186,043.17		\$21,867.18		\$207,910.35	
1	1.14	Credit recovery	All	No			All Schools		\$257,132.41	\$26,000.00	\$43,051.97	\$26,000.00	\$214,080.44		\$283,132.41	
1	1.15	Progress towards graduation	All	No			All Schools		\$65,630.26	\$0.00	\$21,867.18		\$43,763.08		\$65,630.26	
1	1.16	A-G Course Approval	All	No			All Schools									
2	2.1	PBIS Implementation	All	No			All Schools		\$0.00	\$16,250.00	\$7,500.00		\$7,500.00	\$1,250.00	\$16,250.00	
2	2.2	PBIS data review	All	No			All Schools		\$109,159.35	\$0.00	\$10,592.40		\$98,566.95		\$109,159.35	
2	2.3	Campus climate and culture	All	No			All Schools		\$121,565.33	\$10,000.00	\$32,963.18		\$98,602.15		\$131,565.33	
2	2.4	SEL/PBIS Team development	All	No			All Schools		\$83,677.36	\$0.00	\$10,592.40		\$42,369.59	\$30,715.37	\$83,677.36	
2	2.5	Data-driven decision making	All	No			All Schools		\$28,354.73	\$208,178.00		\$103,000.00	\$28,354.73	\$105,178.00	\$236,532.73	
2	2.6	Engagement and belonging	All	No			All Schools		\$56,709.45	\$0.00			\$56,709.45		\$56,709.45	
2	2.7	SEL Capacity Building	All	No			All Schools		\$0.00	\$16,000.00		\$6,000.00	\$10,000.00		\$16,000.00	
3	3.1	CTE Course Access	All	No			All Schools		\$0.00	\$50,000.00		\$50,000.00			\$50,000.00	
3	3.2	Facility enhancements	All	No			All Schools		\$40,819.47	\$60,000.00		\$60,000.00	\$40,819.47		\$100,819.47	
3	3.3	Work-Based Learning and Work Experience (WBL/WE)	All	No			All Schools		\$0.00	\$10,000.00		\$10,000.00			\$10,000.00	
3	3.4	Staff capacity building	All	No			All Schools		\$0.00	\$50,000.00		\$50,000.00			\$50,000.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
3	3.5	Student engagement	All	No			All Schools									
4	4.1	Foster Youth Liaison support	Foster Youth	No			All Schools									
4	4.2	Graduation rate advisory and technical assistance support to districts	Foster Youth	No			All Schools		\$8,746.87	\$0.00	\$4,373.44		\$4,373.43		\$8,746.87	
4	4.3	Credit recovery and accrual advisory and technical assistance support	Foster Youth	No			All Schools		\$17,493.74	\$0.00	\$8,746.87		\$8,746.87		\$17,493.74	
4	4.4	Post-secondary outcomes	Expelled students, Foster Youth	No			All Schools		\$8,746.87	\$0.00	\$4,373.44		\$4,373.43		\$8,746.87	
4	4.5	Communication and community partnerships	Foster Youth	No			All Schools									
4	4.6	Foster Youth Services Coordinating Program (FYSCP) support	Foster Youth	No			All Schools									
4	4.7	Graduation rate advisory and technical assistance support to SMCOE School Programs	Expelled students, Foster Youth	No			All Schools		\$8,746.87	\$0.00	\$4,373.44		\$4,373.43		\$8,746.87	
4	4.8	Educator participation in professional development	All	No			All Schools									

2025-26 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
17,594,732	216,264	1.229%	0.000%	1.229%	\$226,603.61	0.000%	1.288 %	Total:	\$226,603.61
								LEA-wide Total:	\$226,603.61
								Limited Total:	\$0.00
								Schoolwide Total:	\$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.8	Individual Learning Plan development	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$40,560.44	
1	1.13	Academic intervention	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$186,043.17	

2024-25 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$3,338,336.00	\$3,326,290.61

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	Address and improve proficiency levels for students identified as English Learners.	No	\$32,166.00	38341.63
1	1.2	Enhanced academic and intervention support	No	\$1,037,180.00	946345.87
1	1.3	Monitoring and measuring student engagement	No	\$211,534.00	207246.72
1	1.4	Parent and caregiver engagement	No	\$81,960.00	79972.53
1	1.5	Professional development	No	\$175,808.00	166350.92
1	1.6	A-G curriculum adoption	No	\$45,000.00	0
1	1.7	Ongoing and effective progress monitoring	No	\$11,500.00	0
1	1.8	Individual Learning Plan development	Yes	\$152,416.00	153305.68
1	1.9	Individual Learning Plan monitoring	No	\$273,489.00	280431.32
1	1.10	CAASPP ELA performance levels	No		0
1	1.11	CAASPP Math performance levels	No		0

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.12	CAST Science performance levels	No		0
1	1.13	Academic intervention	Yes	\$177,542.00	149279.47
1	1.14	Credit recovery	No	\$247,618.00	280822.03
1	1.15	Progress towards graduation	No	\$51,243.00	55778.73
2	2.1	PBIS Implementation	No	\$16,250.00	15000
2	2.2	PBIS data review	No	\$96,625.00	97023.58
2	2.3	Campus climate and culture	No	\$111,783.00	116291.48
2	2.4	SEL/PBIS Team development	No	\$79,684.00	77770.73
2	2.5	Data-driven decision making	No	\$230,437.00	226444.09
2	2.6	Engagement and belonging	No	\$44,518.00	48580.18
2	2.7	SEL Capacity Building	No	\$16,000.00	25170
3	3.1	CTE Course Access	No	\$50,000.00	205000
3	3.2	Facility enhancements	No	\$101,788.00	67353.05

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	3.3	Work-Based Learning and Work Experience (WBL/WE)	No	\$10,000.00	0
3	3.4	Staff capacity building	No	\$50,000.00	50000
3	3.5	Student engagement	No		0
4	4.1	Foster Youth Liaison support	No		0
4	4.2	Graduation rate advisory and technical assistance support to districts	No	\$6,759.00	7956.52
4	4.3	Credit recovery and accrual advisory and technical assistance support	No	\$13,518.00	15913.04
4	4.4	Post-secondary outcomes	No	\$6,759.00	7956.52
4	4.5	Communication and community partnerships	No		0
4	4.6	Foster Youth Services Coordinating Program (FYSCP) support	No		0
4	4.7	Graduation rate advisory and technical assistance support to SMCOE School Programs	No	\$6,759.00	7956.52
4	4.8	Educator participation in professional development	No		0

2024-25 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)
211,402	\$198,153.00	\$302,585.15	(\$104,432.15)	0.000%	0.000%	0.000%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.8	Individual Learning Plan development	Yes	\$37,508.00	153305.68		
1	1.13	Academic intervention	Yes	\$160,645.00	149279.47		

2024-25 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)
17,199,143	211,402	0	1.229%	\$302,585.15	0.000%	1.759%	\$0.00	0.000%

Local Control and Accountability Plan Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

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

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

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

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

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

The revised LCAP template for the 2024–25, 2025–26, and 2026–27 school years reflects statutory changes made through Senate Bill 114 (Committee on Budget and Fiscal Review), Chapter 48, Statutes of 2023 and Senate Bill 153, Chapter 38, Statutes of 2024.

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

General Information

A description of the LEA, its schools, and its students in grades transitional kindergarten–12, as applicable to the LEA. LEAs may also provide information about their strategic plan, vision, etc.

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

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

Reflections: Annual Performance

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

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

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

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

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

EC Section 52064.4 requires that an LEA that has unexpended Learning Recovery Emergency Block Grant (LREBG) funds must include one or more actions funded with LREBG funds within the 2025-26, 2026-27 and 2027-28 LCAPs, as applicable to the LEA. To implement the requirements of EC Section 52064.4, all LEAs must do the following:

- For the 2025–26, 2026–27, and 2027–28 LCAP years, identify whether or not the LEA has unexpended LREBG funds for the applicable LCAP year.
 - If the LEA has unexpended LREBG funds the LEA must provide the following:
 - The goal and action number for each action that will be funded, either in whole or in part, with LREBG funds; and
 - An explanation of the rationale for selecting each action funded with LREBG funds. This explanation must include:
 - An explanation of how the action is aligned with the allowable uses of funds identified in [EC Section 32526\(c\)\(2\)](#); and
 - An explanation of how the action is expected to address the area(s) of need of students and schools identified in the needs assessment required by [EC Section 32526\(d\)](#).
 - For information related to the allowable uses of funds and the required needs assessment, please see the Program Information tab on the [LREBG Program Information](#) web page.
 - Actions may be grouped together for purposes of these explanations.
 - The LEA may provide these explanations as part of the action description rather than as part of the Reflections: Annual Performance.
 - If the LEA does not have unexpended LREBG funds, the LEA is not required to conduct the needs assessment required by EC Section 32526(d), to provide the information identified above or to include actions funded with LREBG funds within the 2025-26, 2026-27 and 2027-28 LCAPs.

Reflections: Technical Assistance

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

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

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

Comprehensive Support and Improvement

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

Schools Identified

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

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

Support for Identified Schools

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

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

Monitoring and Evaluating Effectiveness

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

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

Engaging Educational Partners

Purpose

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

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

Requirements

Requirements

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

- Teachers,

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

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

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

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

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

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

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

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

- For school districts, see [Education Code Section 52062](#);
 - **Note:** Charter schools using the LCAP as the School Plan for Student Achievement must meet the requirements of *EC* Section 52062(a).
- For COEs, see [Education Code Section 52068](#); and
- For charter schools, see [Education Code Section 47606.5](#).

- **NOTE:** As a reminder, the superintendent of a school district or COE must respond, in writing, to comments received by the applicable committees identified in the *Education Code* sections listed above. This includes the parent advisory committee and may include the English learner parent advisory committee and, as of July 1, 2024, the student advisory committee, as applicable.

Instructions

Respond to the prompts as follows:

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

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

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

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

Complete the table as follows:

Educational Partners

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

Process for Engagement

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students, and to address and reduce disparities in opportunities and outcomes between student groups indicated by the Dashboard.

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

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

Requirement to Address the LCFF State Priorities

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

Respond to the following prompts, as applicable:

Focus Goal(s)

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

Description

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

Focus goals for Equity Multiplier schoolsites must address the following:

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

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

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

Broad Goal

Description

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

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Maintenance of Progress Goal

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results:

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

- LEAs must identify metrics for specific student groups, as appropriate, including expected outcomes that address and reduce disparities in outcomes between student groups.
- The metrics may be quantitative or qualitative; but at minimum, an LEA’s LCAP must include goals that are measured using all of the applicable metrics for the related state priorities, in each LCAP year, as applicable to the type of LEA.
- To the extent a state priority does not specify one or more metrics (e.g., implementation of state academic content and performance standards), the LEA must identify a metric to use within the LCAP. For these state priorities, LEAs are encouraged to use metrics based on or reported through the relevant local indicator self-reflection tools within the Dashboard.
- **Required metrics for LEA-wide actions:** For each action identified as 1) contributing towards the requirement to increase or improve services for foster youth, English learners, including long-term English learners, and low-income students and 2) being provided on an LEA-wide basis, the LEA must identify one or more metrics to monitor the effectiveness of the action and its budgeted expenditures.
 - These required metrics may be identified within the action description or the first prompt in the increased or improved services section, however the description must clearly identify the metric(s) being used to monitor the effectiveness of the action and the action(s) that the metric(s) apply to.
- **Required metrics for Equity Multiplier goals:** For each Equity Multiplier goal, the LEA must identify:
 - The specific metrics for each identified student group at each specific schoolsite, as applicable, to measure the progress toward the goal, and/or
 - The specific metrics used to measure progress in meeting the goal related to credentialing, subject matter preparation, or educator retention at each specific schoolsite.
- **Required metrics for actions supported by LREBG funds:** To implement the requirements of *EC* Section 52064.4, LEAs with unexpended LREBG funds must include at least one metric to monitor the impact of each action funded with LREBG funds included in the goal.
 - The metrics being used to monitor the impact of each action funded with LREBG funds are not required to be new metrics; they may be metrics that are already being used to measure progress towards goals and actions included in the LCAP.

Complete the table as follows:

Metric #
• Enter the metric number.
Metric

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

Baseline

- Enter the baseline when completing the LCAP for 2024–25.
 - Use the most recent data associated with the metric available at the time of adoption of the LCAP for the first year of the three-year plan. LEAs may use data as reported on the 2023 Dashboard for the baseline of a metric only if that data represents the most recent available data (e.g., high school graduation rate).
 - Using the most recent data available may involve reviewing data the LEA is preparing for submission to the California Longitudinal Pupil Achievement Data System (CALPADS) or data that the LEA has recently submitted to CALPADS.
 - Indicate the school year to which the baseline data applies.
 - The baseline data must remain unchanged throughout the three-year LCAP.
 - This requirement is not intended to prevent LEAs from revising the baseline data if it is necessary to do so. For example, if an LEA identifies that its data collection practices for a particular metric are leading to inaccurate data and revises its practice to obtain accurate data, it would also be appropriate for the LEA to revise the baseline data to align with the more accurate data process and report its results using the accurate data.
 - If an LEA chooses to revise its baseline data, then, at a minimum, it must clearly identify the change as part of its response to the description of changes prompt in the Goal Analysis for the goal. LEAs are also strongly encouraged to involve their educational partners in the decision of whether or not to revise a baseline and to communicate the proposed change to their educational partners.
 - Note for Charter Schools: Charter schools developing a one- or two-year LCAP may identify a new baseline each year, as applicable.

Year 1 Outcome

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

Year 2 Outcome

- When completing the LCAP for 2026–27, enter the most recent data available. Indicate the school year to which the data applies.

- Note for Charter Schools: Charter schools developing a one-year LCAP may identify the Year 2 Outcome as not applicable when completing the LCAP for 2026–27 or may provide the Year 2 Outcome for 2026–27.

Target for Year 3 Outcome

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

Current Difference from Baseline

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

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

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

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

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

- The reasons for the ineffectiveness, and
- How changes to the action will result in a new or strengthened approach.

Actions:

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

Action

- Enter the action number.

Title

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

Description

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

Total Funds

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

Contributing

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

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

Required Actions

For English Learners and Long-Term English Learners

- LEAs with 30 or more English learners and/or 15 or more long-term English learners must include specific actions in the LCAP related to, at a minimum:
 - Language acquisition programs, as defined in *EC* Section 306, provided to students, and
 - Professional development for teachers.
 - If an LEA has both 30 or more English learners and 15 or more long-term English learners, the LEA must include actions for both English learners and long-term English learners.

For Technical Assistance

- LEAs eligible for technical assistance pursuant to *EC* sections 47607.3, 52071, 52071.5, 52072, or 52072.5, must include specific actions within the LCAP related to its implementation of the work underway as part of technical assistance. The most common form of this technical assistance is frequently referred to as Differentiated Assistance.

For Lowest Performing Dashboard Indicators

- LEAs that have Red Dashboard indicators for (1) a school within the LEA, (2) a student group within the LEA, and/or (3) a student group within any school within the LEA must include one or more specific actions within the LCAP:
 - The specific action(s) must be directed towards the identified student group(s) and/or school(s) and must address the identified state indicator(s) for which the student group or school received the lowest performance level on the 2023 Dashboard. Each student group and/or school that receives the lowest performance level on the 2023 Dashboard must be addressed by one or more actions.
 - These required actions will be effective for the three-year LCAP cycle.

For LEAs With Unexpended LREBG Funds

- To implement the requirements of *EC* Section 52064.4, LEAs with unexpended LREBG funds must include one or more actions supported with LREBG funds within the 2025–26, 2026–27, and 2027–28 LCAPs, as applicable to the LEA. Actions funded with LREBG funds must remain in the LCAP until the LEA has expended the remainder of its LREBG funds, after which time the actions may be removed from the LCAP.
 - Prior to identifying the actions included in the LCAP the LEA is required to conduct a needs assessment pursuant to [EC Section 32526\(d\)](#). For information related to the required needs assessment please see the Program Information tab on the [LREBG](#)

[Program Information](#) web page. Additional information about the needs assessment and evidence-based resources for the LREBG may be found on the [California Statewide System of Support LREBG Resources](#) web page. The required LREBG needs assessment may be part of the LEAs regular needs assessment for the LCAP if it meets the requirements of *EC* Section 32526(d).

- School districts receiving technical assistance and COEs providing technical assistance are encouraged to use the technical assistance process to support the school district in conducting the required needs assessment, the selection of actions funded by the LREBG and/or the evaluation of implementation of the actions required as part of the LCAP annual update process.
- As a reminder, LREBG funds must be used to implement one or more of the purposes articulated in [EC Section 32526\(c\)\(2\)](#).
- LEAs with unexpended LREBG funds must include one or more actions supported by LREBG funds within the LCAP. For each action supported by LREBG funding the action description must:
 - Identify the action as an LREBG action;
 - Include an explanation of how research supports the selected action;
 - Identify the metric(s) being used to monitor the impact of the action; and
 - Identify the amount of LREBG funds being used to support the action.

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

Purpose

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

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

Statutory Requirements

An LEA is required to demonstrate in its LCAP how it is increasing or improving services for its students who are foster youth, English learners, and/or low-income, collectively referred to as unduplicated students, as compared to the services provided to all students in proportion to the increase in funding it receives based on the number and concentration of unduplicated students in the LEA (*EC* Section 42238.07[a][1], *EC*

Section 52064[b][8][B]; 5 CCR Section 15496[a]). This proportionality percentage is also known as the “minimum proportionality percentage” or “MPP.” The manner in which an LEA demonstrates it is meeting its MPP is two-fold: (1) through the expenditure of LCFF funds or through the identification of a Planned Percentage of Improved Services as documented in the Contributing Actions Table, and (2) through the explanations provided in the Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students section.

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

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

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

LEA-wide and Schoolwide Actions

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

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

For School Districts Only

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

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

Requirements and Instructions

Complete the tables as follows:

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

Projected Additional 15 percent LCFF Concentration Grant

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

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

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

LCFF Carryover — Percentage

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

LCFF Carryover — Dollar

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

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

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

Required Descriptions:

LEA-wide and Schoolwide Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

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

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

Metric(s) to Monitor Effectiveness

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

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

Limited Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

Metric(s) to Monitor Effectiveness

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

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

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

Additional Concentration Grant Funding

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

Complete the table as follows:

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

Action Tables

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

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

- Table 1: Total Planned Expenditures Table (for the coming LCAP Year)
- Table 2: Contributing Actions Table (for the coming LCAP Year)
- Table 3: Annual Update Table (for the current LCAP Year)
- Table 4: Contributing Actions Annual Update Table (for the current LCAP Year)
- Table 5: LCFF Carryover Table (for the current LCAP Year)

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

Total Planned Expenditures Table

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

- **9. Estimated Actual LCFF Base Grant:** Provide the total amount of estimated LCFF Target Entitlement for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program,

the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 CCR Section 15496(a)(8). Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic Recovery Target allowances for school districts, and County Operations Grant for COEs. See EC sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF entitlement calculations.

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

- **6. Estimated Actual LCFF Supplemental and Concentration Grants**

- This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on the number and concentration of unduplicated students in the current school year.
- **4. Total Planned Contributing Expenditures (LCFF Funds)**
 - This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds).
- **7. Total Estimated Actual Expenditures for Contributing Actions**
 - This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds).
- **Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)**
 - This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4).
- **5. Total Planned Percentage of Improved Services (%)**
 - This amount is the total of the Planned Percentage of Improved Services column.
- **8. Total Estimated Actual Percentage of Improved Services (%)**
 - This amount is the total of the Estimated Actual Percentage of Improved Services column.
- **Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)**
 - This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8).

LCFF Carryover Table

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

- If the Estimated Actual Percentage of Increased or Improved Services (11) is less than the Estimated Actual Percentage to Increase or Improve Services (10), the LEA is required to carry over LCFF funds.

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

- **13. LCFF Carryover — Percentage (12 divided by 9)**

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

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