



SAN MATEO COUNTY OFFICE OF EDUCATION

LCFF Budget Overview for Parents

Local Educational Agency (LEA) 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: 2024-25

LEA contact information:

Nancy Magee

Superintendent of Schools

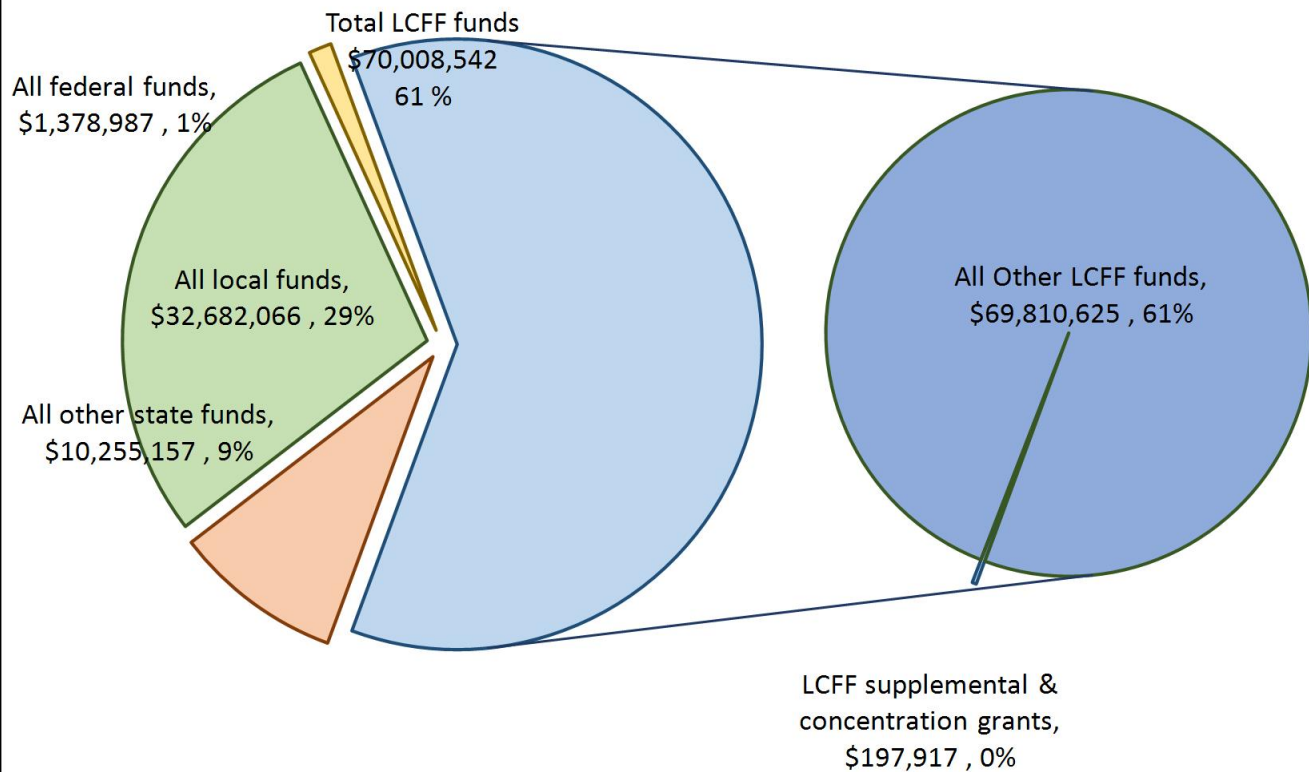
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School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called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

Budget Overview for the 2024-25 School Year

Projected Revenue by Fund Source

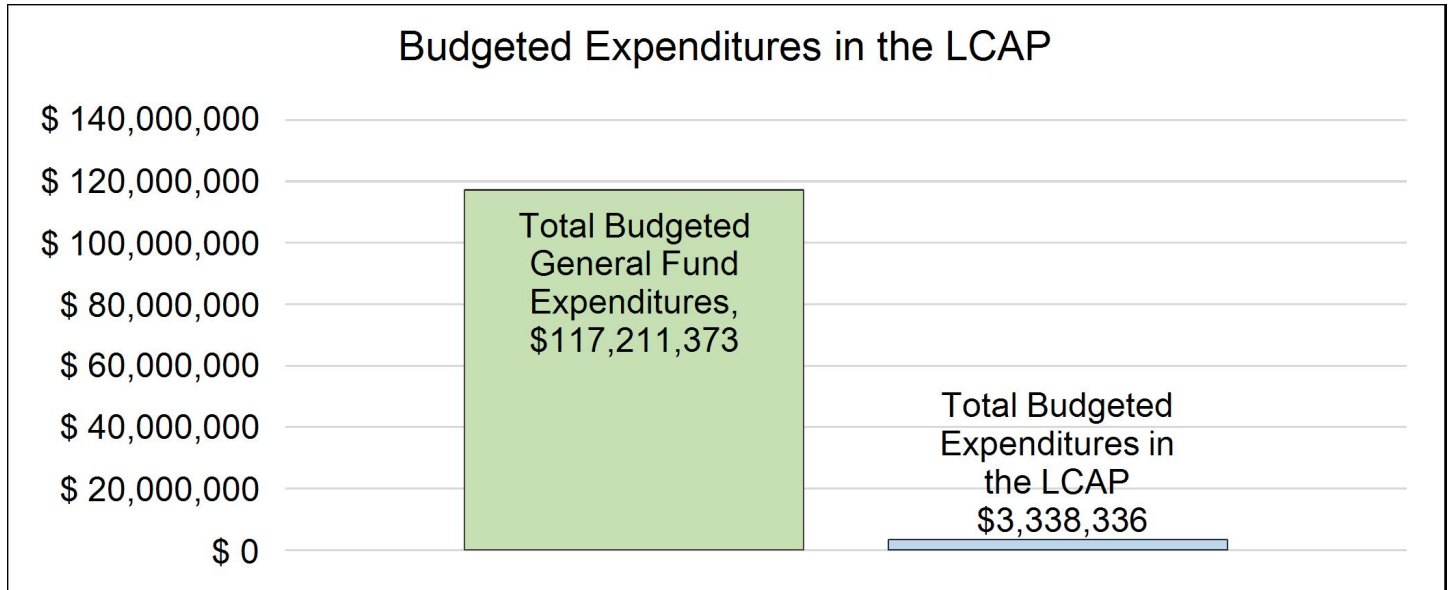


This chart shows the total general purpose revenue San Mateo County Office of Education expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for San Mateo County Office of Education is \$114,324,752, of which \$70,008,542 is Local Control Funding Formula (LCFF), \$10,255,157 is other state funds, \$32,682,066 is local funds, and \$1,378,987 is federal funds. Of the \$70,008,542 in LCFF Funds, \$197,917 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

The LCFF gives school districts more flexibility in deciding how to use state funds. In exchange, school districts must work with parents, educators, students, and the community to develop a Local Control and Accountability Plan (LCAP) that shows how they will use these funds to serve students.



This chart provides a quick summary of how much San Mateo County Office of Education plans to spend for 2024-25. 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 \$117,211,373 for the 2024-25 school year. Of that amount, \$3,338,336 is tied to actions/services in the LCAP and \$113,873,037 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

From a parent or community member's perspective, understanding funding for a County Office of Education (COE) can be challenging. San Mateo County Office of Education's (SMCOE) total general fund revenue for all operations of the organization is \$114,324,752. SMCOE is annually required by law to return excess property tax dollars to the state. The amount of local property tax revenue targeted for education that will be returned to the state in 2024-25 is \$34,292,807.

The COE operates as an intermediate service agency that provides direct and regional support to the county's 23 public school districts and COE programs. Budget categories for SMCOE include Superintendent operations, Business Services, and Educational Services for such things as monitoring and oversight of district fiscal stability, student achievement, and learning environments. SMCOE also provides academic and technical support and assistance to districts and schools, supports small school districts, and implements regional support activities to assist district staff and students countywide.

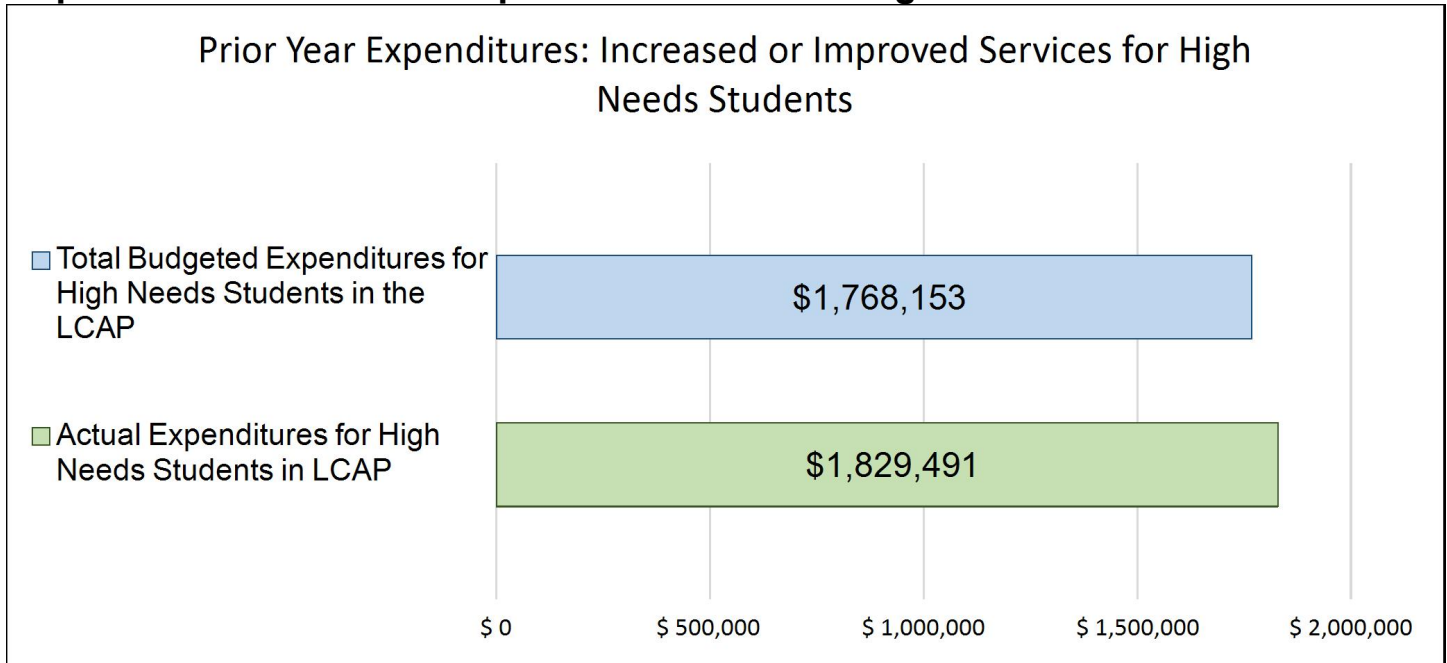
SMCOE operates several specialized schools which are the focus of our LCAP. Again, \$3,338,336 is tied to actions/services for these SMCOE school programs.

Increased or Improved Services for High Needs Students in the LCAP for the 2024-25 School Year

In 2024-25, San Mateo County Office of Education is projecting it will receive \$197,917 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 \$198,153 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 2023-24



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 2023-24, San Mateo County Office of Education's LCAP budgeted \$1,768,153 for planned actions to increase or improve services for high needs students. San Mateo County Office of Education actually spent \$1,829,491 for actions to increase or improve services for high needs students in 2023-24.



SAN MATEO COUNTY OFFICE OF EDUCATION

2023–24 Local Control and Accountability Plan Annual Update

The instructions for completing the 2023–24 Local Control and Accountability Plan (LCAP) Annual Update 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

Goals and Actions

Goal

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

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Initial MAP Summative Assessment for Students in Orientation Course	90% of Students Will Complete the Initial MAP Summative Assessment in Orientation Course NEW ESTABLISHED BASELINE 75%	Students are given either MAP or MyPath initial assessment when they enroll at the Court and Community Schools. Out of the students who did not complete MyPath initial assessment, the percentages of student completing Initial MAP tests are below. Reading: 67% Math: 73% (Court Schools: N = 22 Students)	64% of all students were given either MAP or MyPath initial assessment in Reading. 63% of all students were given either MAP or MyPath initial assessments. (N= 100 students)	Reading: 35% of students completed 1 MAP or MyPath Assessment Math: 38% of students completed 1 MAP or MyPath Assessment	100% of Students will Complete the MAP Summative Assessment in the Orientation Course

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
MAP Summative Assessment after 90 Days for Continuously Enrolled Students (During Winter / Spring)	80% of Students Will Complete the MAP Summative Assessment after 90 Days of Continuous Enrollment NEW ESTABLISHED BASELINE 75%	Reading: 47% Math: 40% The numbers are lower than expected as we have been testing the students by term. To meet the 90-day requirements, we will have to start testing continuously. (N = 22 Students)	Reading 47% Math 53% (N=38 students)	Reading: 33% (12 of 36) long term students completed either MAP or MyPath after 90 Days of Continuous Enrollment Math: 28% (10 of 36) long term students completed either MAP or MyPath after 90 Days of Continuous Enrollment	100% of Students Will Complete the MAP Summative Assessment after 90 Days of Continuous Enrollment
MAP Progress as Shown by RIT Score of Student at 90 Days Enrollment	75% of Students Will Show Improvement by 1 Point in RIT score after 90 Days NEW ESTABLISHED BASELINE 50%	Reading: 43% 10 out of 23 students improved by 1 point Math: 47% 8 out of 17 students improved by 1 point.	Reading: 56% (8 out of 18 students improved by 1+ pts Math: 55% (11 out of 20 students improved by 1+ pts)	Reading: 11% of long term students (4 of 36 students) showed improvement of scores after 90 days. 11% of long term students (4 of 36 students) showed improvement of scores after 90 days.	95% of Students Will Show Improvement by 1 point in RIT score after 90 Days
My Path Formative Assessments for Students Enrolled into School	90% of All Students Will Complete the My Path Formative Assessments Once Enrolled	Reading: 65% Math: 63% (N = 35 Students)	Reading: 42% Math: 48% (N = 100)	Reading: 35% of students completed 1 MAP or MyPath Assessment Math: 38% of students	100% of All Students Will Complete the My Path Formative Assessments Once Enrolled

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	NEW ESTABLISHED BASELINE 50%			<p>completed 1 MAP or MyPath Assessment</p> <ul style="list-style-type: none"> ----- ----- ----- <p>28.6 % of Gateway students have completed the MyPath reading assessment.</p> <p>42.9% of Gateway students completed the MyPath Math assessment</p>	
My Path Progress on Accelerated Intervention Modules	<p>75% of All Students Enrolled Will Complete One Module per Quarter in their My Path Accelerated Intervention Plan</p> <p>NEW ESTABLISHED BASELINE 30%</p>	38% of long term (minimum 90 days) students completed one module/unit in one quarter. (N = 30 Students)	<p>36% of long term students (including 2 graduates) completed one module/unit in one quarter</p> <p>(N = 39 - long-term students with MyPath modules)</p>	8% of long term students (minimum 90 days) completed one Edgenuity module/unit in one quarter. (N = 36 students)	95% of All Students Enrolled Will Complete One Module per Quarter in their My Path Accelerated Intervention Plan
Student-Determined Weekly Accelerated Intervention Plan Goals	75% of All Students Will Identify and Meet their Weekly Accelerated Intervention Goals	80% met with counselor weekly to discuss their weekly accelerated intervention goals (N = 35 Students)	Still working on collecting the data (Discuss with Lauren, George)	Sunset for the 2023-24 school year	95% of All Students Enrolled will Identify and Meet their Weekly Accelerated Intervention Goals

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	ADDED "...meet their counselor to discuss their weekly. . ."				
SBAC Standardized Tests English Language Arts	50% of Students Have Met Approaching Standard or Above	60% have nearly met or met standards (N = 10 Students)	2021-22 Results 73% have nearly met or met standards (N = 11 students)	2022-23 Results SMCOE Grade 11: SBAC 2023 ELA: 38.5% Met or Nearly Met Standards (N=13 students tested)	75% of Students Will Meet Approaching Standard of Above
SBAC Standardized Tests Math	50% of Students Have Met Approaching Standard or Above	25% have nearly met (N = 8 Students)	2021-22 Results 8% of students have nearly met standards (N=12 students)	2022-23 Results SMCOE Grade 11: SBAC 2023 Math: 0% Met or Nearly Met Standards (N=12 students tested)	75% of Students Will Meet Approaching Standard or Above
CAST Standardized Tests Science	50% of Students Have Met Approaching Standard or Above	75% have nearly met (N = 4 Students)	Have not completed CAST testing for 22/23. (have tested 9 out of 11 eligible students)	2022-23 Results: SMCOE High School: CAST 2023 Science: 90.9% Met or Nearly Met Standards	75% of Students Will Meet Approaching Standard or Above
Summative English Language Proficiency Assessment of California	50% of Students Have Increased by One Level Annually: Somewhat, Moderately or Well Developed	Levels: 1.Beginning to Develop 2. Somewhat Developed 3. Moderately Developed 4. Well Developed Canyon Oaks:	21-22 Results Canyon Oaks: 3 students, 1 student increased in level 1 no change; 1 history not available Gateway: 6 students were tested, no students increased in levels	2023 Summative ELPAC: Canyon Oaks: 2 students 1 Increased in levels, 1 History not available Gateway: 2 students 2 No change Hillcrest: 11 students	80% of Students Will Increase by One Level Annually: Somewhat, Moderately or Well Developed

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

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		<p>1 students scored Level 3 2 students scored Level 2 1 student scored Level 1</p> <p>Kemp: 3 students were tested in 2021. 1 student improved scores by 1 point.(33%) 1 student scored Level 3 1 student scored Level 2 1 student scored Level 1</p>			
Physical Fitness Testing	<p>60% of Students pass the 6 components of the FITNESSGRAM</p> <p>NEW ASSESSMENT</p>	100% Passed: The PFT tests have changed this year, and there is no pass/no-pass criteria. (N = 5 Students)	PFT testing is in progress; will be completed mid-May	100% passed	80% of Students pass the 6 components of the FITNESSGRAM
Standards-Aligned Materials	Two of Four Core Subjects Will Have Standards-Aligned Materials	One of four adopted Two of four to be adopted in fall 2022	One of four adopted. Two of four to be adopted in fall 2023	One of four adopted. Two of four to be adopted in Fall 2024	Four of Four Core Subjects Will Have Standards-Aligned Materials

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Teacher Assignments and Credentials	95% of Teachers Assigned to Subjects Will Have Proper Credentials	100% of our teachers have proper credentials.	100% of our teachers have proper credentials.	100% of our teachers have proper credentials.	100% of Teachers Assigned Will Have Proper Credentials
Credit Recovery for Credit Deficient Students	80% of Applicable Students Will Earn at Minimum One Semester Course of Credit Recovery per Quarter	100% of applicable students earned at minimum of 5 credits per semester. (N = 35 Students)	SUNSET - this is a duplicate metric. We have another metric measuring credits per year.	Sunset 2022-23 school year	90% of Applicable Students Will Earn at Minimum One Semester Course of Credit Recovery per Quarter
Test-Out Options through Digital Tools for Credit Deficient Students	10% of Applicable Students Will Utilize Test-Out Options When Available for Earning Credit	15% utilized the test out (N = 26 Students)	Through Q3, 11 students utilized Exam- Only. 3 students (27%) used the test-out option to meet their credit recovery needs. Criteria for test-out eligibility: 11th and 12th grade students who need more than 1 semester of credit recovery and who have previously failed a course.	12 of 49 eligible students = 25%	50% of Applicable Students Will Utilize Test-Out Options When Available for Earning Credit
Professional Development	All Teachers Will Attend at least 75% of PD Training in MAP,	100% of teachers attended the trainings	100% of teachers attended the trainings	Sunset 2022-23 school year	All Teachers Will Attend and be Successfully Trained

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	My Path, Assessments and Instruction		SUNSET next year as all teachers attend this PD as part of start of school PD days		in MAP, My Path, Assessments and Instruction
Grade Point Average	NEW % of students who are earning a 2.0	95% of long term students earned /are earning a 2.0 or higher in the 2021 - 2022 school year (N = 35 Students)	76% of students are earning 2.0 or above (N=38)	CYO: 7 out of 9 students (78%) Gateway: 11 out of 16 students (69%) Hillcrest: 15 out of 15 students (100%) Kemp: 2 out of 3 students (67%)	100% of all students will earn a 2.0 or higher
Honor Roll	NEW Number of long term students meeting honor roll (3.0 GPA or Higher)	19 Students in Quarter 1 22 Students in Quarter 2 18 Students in Quarter 3 57 Students to Date earned Honor Roll (Some Duplicate Students) 2021 - 2022 year to date	61% in Quarter 1 (N=31, includes 2 graduates) 49% in Quarter 2 (N=38) 68% in Quarter 3 (N=32) Overall, 73% of long term students earned honor roll at least in one of the quarters.	Q1: 45% (14 of 31) Q2: 50% (16 of 32) Q3: 67% (20 of 30) Q4: 50% (16 of 32)	5% increase each year in the amount of students who earn Honor Roll
Core Class Requirements	NEW 90% of long term students who will earn 5 credits in each core area 1st semester	90% earned 25 credits in core classes 1st semester and are on track for the 2021-2022 school year (N = 30 Students)	44% of long term students are projected to be on track to meet school year requirements (N = 41; includes 2 students	CYO: Of 5 LT students, 1 has >= 25 credits (20%) Gateway: Of 5 LT students, 2 have >= 25 credits (40%)	100% of students earn 25 credits in core classes each semester

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	(math, ELA, science, social studies & PE), meaning they are on track to meet school year requirements		who graduated already)	Hillcrest: Of 3 LT students, 1 have >= 25 credits (33%) Kemp: Of 3 LT students, 1 have >= 25 credits (33%)	
Credit Recovery	NEW 90% of long term students will earn 10 credits (1 full course) of credit recovery in one year.	95% earned at least 10 credits of credit recovery in the 2021 - 2022 year. (N = 30 Students)	39% of long term students earned or are projected to earn 10 credits of credit recovery in 2022-2023 school year. (N = 41) (Based on students receiving at least 2.5 credit in a quarter)	For Long-Term Students (90 + days of enrollment), Terms 1-3 All CC schools: # of Long-term students = 36 22% (2 of 36) earned 0 CR credits 25% (10 of 36) earned 0.5 - 4.5 CR credits 11% (4 of 36) earned 5.0 - 9.5 CR credits 42% (15 of 36) earned 10+ CR credits By School: CYO: 20% of LT students had 5+ CR credits (10% had 10+ credits) Gateway: 56% of LT students had 5+ CR credits (50% had 10+ credits) Hillcrest: 55% of LT students had 5+ credits (36% had 10+ credits)	100% of long term students will earn 10 credits of 'credit recovery' annually

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
				Kemp: 67% of LT students had 5+ credits (67% had 10+ credits)	
School Facilities are Maintained in Good Repair as measured by the Facility Inspection Tool (FIT) *Note - this includes only the schools that are maintained by SMCOE.	New: Baseline 2021-22 Gateway: Overall Facility Rate of Exemplary	Will add year one outcome in the year two outcome column	22-23 Gateway: Overall Facility Rate of Exemplary	23-24 Gateway: Overall Facility Rate of Exemplary	Gateway - Overall Facility Rate of Exemplary
English learner reclassification rates - the percent of students that reclassify	New: Baseline 2021-22 0% reclassified	Will add year one outcome in the year two outcome column	0% reclassified	0% reclassified 2022-23, waiting for 2023-24 results.	Percent reclassified greater than or equal to 5%.

Goal Analysis

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

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

Since this goal was originally written, the SMCOE has undergone an intensive year-long Strategic Planning process. As a result, we are developing new procedures and expanding support to students, aligned with our Strategic Plan goals. The framework in which we were implementing this wasn't conducive to the culture and context of our school climate, so we are working collaboratively with staff leadership to adjust the implementation so that it is more effective and efficient for staff and students. While many of the metrics from this goal will be identified in the 2024-27 LCAP, there will be different methods of implementation. We did not meet the Year 3 Outcome in 15 of 19 metrics, and will be making adjustments indicated by our data review and engagement activities in the upcoming 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.

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

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

All of our actions were effective and fully implemented except for one - Purchase Digital Tools for Formative and Summative Assessments. As we are going through a curriculum adoption process, we are going to start with the curriculum-embedded assessments and then analyze whether we require additional assessment tools to measure student progress.

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

While we have continued many of our metrics, desired outcomes, and actions with some alterations, we have also added additional metrics and actions to create a strengthened approach to meeting our goal. These additional actions include adopting and implementing with fidelity A-G curriculum, developing Individual Learning Plans (ILPs), and implementing ongoing data review cycles to monitor and measure student progress on a more frequent basis. It is our belief that this will result in an improvement of student outcomes as we will be able to be more timely in our interventions and provision of additional supports as indicated by data review cycle results.

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

Goals and Actions

Goal

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

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Quarterly Staff Survey NEW Change to 'Semester'	75% of Staff Will Show Use of Restorative Work, Meditation, and/or Affirmations and effective statements in the Classroom REWRITTEN: 75% of staff will embed restorative conversations, meditation or other methods to support the social emotional well being of each student in the classroom	100% of staff used restorative conversations, meditation, affirmations and effective statements in the classrooms (Staff Survey 14 Responses)	71.8% of students agree with the statement: “Affirmations: A teacher has made supportive statements about me in the classroom” 56.1% of students agree with the statement “Restorative work: If a conflict comes up in the classroom, my teacher works with the class to correct the conflict”	Sunset 2022-23 school year	100% of Staff Will Show Use of Restorative Work, Meditation, and/or Affirmations and effective statements in the Classroom

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			SUNSET: We are rewriting this metric for next year to ask the staff if they were supported in restorative work and mediation. Separate question about effective statements and affirmations.		
<p>Student, Staff and Parent Surveys will show Student Improvement in Self-Awareness, Mindfulness, Self Control, and Optimism</p> <p>NEW - Deleted Effective School Solutions as we decided to focus on outcomes as portrayed by a variety of survey results.</p>	50% of Students Show Improvement in Self Awareness, Mindfulness, Self-Care, Empathy, Self Control and Optimism	<p>50% of staff surveyed said that students made progress (14 Responses)</p> <p>71% of students said that having access to mental health services was beneficial</p> <p>67.9% of students said having mental health services made the school more positive (28 Responses)</p> <p>90% of parents/guardians report student benefits from working with a mental health professional (10 Responses)</p>	<p>66% of staff surveyed said students made progress (6 responses)</p> <p>56.1% of students said having access to mental health services was beneficial. 26.8% where neutral. 12.2% reported not having access to mental health services. 41 students responded.</p> <p>65.9% of students agree with the question “I am able to remain calm when something unexpected or unpleasant happens”</p>	<p>80% of students said having access to mental health services was beneficial. 20% were neutral. n=10</p> <p>60% of students agree with the question “I am able to remain calm when something unexpected or unpleasant happens”. 40% were neutral. n=10</p> <p>90% of students agree with the statement: “I am able to describe my mood or express my feelings most of the time” 10% strongly disagreed. n=10</p>	90% of Students Show Improvement in Self Awareness, Mindfulness, Self-Care, Empathy, Self Control and Optimism

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			<p>31.7% were neutral, 2.4% (1 student) disagreed. n=41</p> <p>71% of students agree with the statement: “I am able to describe my mood or express my feelings most of the time” 31.7% were neutral. n=41</p> <p>48.8% of students agree with the statement: “I expect more good things to happen to me than bad things” 36.6% were neutral. n=41</p>	<p>40% of students agree with the statement: “I expect more good things to happen to me than bad things” 60% were neutral. n=10</p>	
Initial Social Emotional Student Survey	75% of Students Will Complete an Initial Social Emotional Survey During Onboarding	100% of students with mental health issues completed the survey while onboarding (N = 35 Students)	100% of students with mental health issues completed the survey while onboarding. (We have both BHRS and ESS implement the survey this year.)	100% of students with mental health issues completed the survey while onboarding.	100% of Students Will Complete an Initial Social Emotional Survey During Onboarding
Quarterly Social Emotional Student	50% of Students Will Show Increase in Self-	N/A	N/A	Sunset 2022-23 school year	75% of Students Will Show Increase in Self-

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Survey for Inter-personal Skills NEW Delete (N/A - repeats - see above)	advocacy Inter-personal Skills				advocacy Inter-personal Skills
Quarterly Social Emotional Student Survey for Intra-personal Skills NEW Delete (N/A - repeats - see above)	50% of Students Show Improvement in Intra-personal Skills and Self-regulation such as: Self-awareness, Mindfulness, Self-care, Empathy, Self-control and Optimism	N/A	N/A	Sunset 2022-23 school year	75% of Students Show Improvement in Intra-personal Skills and Self-regulation such as: Self-awareness, Mindfulness, Self-care, Empathy, Self-control and Optimism
Parental Involvement Response	Parents Will Receive Communications via the TalkingPoints App 90% of the Time	100% of all formal communications were sent via the Talking Points App	100% of all formal communications were sent via the Talking Points App	100% of all formal communications were sent via the Talking Points App	Parents Will Receive Communications Via the TalkingPoints App 100% of the Time
Parental Involvement in Surveys NEW BASELINE (change from 70% to 50%)	50% of Parents Will Complete Surveys When Requested	25% of parents completed surveys when requested (N = 40 Parents / Guardians)	Parent survey - in progress	30% of parents completed surveys when requested.	80% of Parents Will Complete Surveys When Requested
Parent Involvement in Trainings	60% of Parents Will Attend Parent Training Events NEW BASELINE - Change to 25%	25% of parents attended parents trainings through the San Mateo County Office of Education at least one time	Unable to monitor and utilize this metric due to inability to staffing the Bilingual counselor position	0% participated in training events.	70% of Parents Will Attend Parent Training Events

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		(N = 40 Parents / Guardians)			
Students Referred for Discipline	80% of Students Who Are Referred for Discipline will Amend their Referral through Other Means of Correction	54% of student incidents resulted in other means of correction. (N = 45 Students 2021 - 22)	31% of student incidents resulted in other means of correction. (16 incidents)	19% of students referred for discipline shows OMC	90% of Students Who Are Referred for Discipline will Amend their Referral through Other Means of Correction
Suspension Rates	Gateway Community School will have fewer than 25 Suspensions Annually NEW ADD Suspension 'Incidents'	8 Suspension Incidents by a Total of 6 Students (N = 45 Students 2021 -2022)	10 Suspension Incidents by a Total of 9 Students (N=28 students)	7 suspension incidents	Gateway Community School will have fewer than 15 Suspensions Annually
Expulsion Rates	0 Students Will be Expelled from Gateway Community School	0	0	0 expulsions	0 Students Will be Expelled from Gateway Community School
Individualized Education Plans and 504 Plans	90% of Students with Plans Will Participate in Weekly Tracking of their own Social Emotional Goal Setting	90% of Students with IEP's participated in tracking and goal setting (N = 38 Students)	We are still gathering this data from the case managers	100% of students with IEPs are offered a check in weekly and most take that opportunity to do so.	100% of Students with Plans Will Participate in Weekly Tracking of their own Social Emotional Goal Setting
Respect NEW	80% of Students will report feeling respected at school	96.4% of students feel respected at their school (28 students surveyed)	12.2% of students do not agree with the statement: "I feel respected at school" N=41	70% strongly agree and agree. 30% are neutral	100% of Students will feel Respected at School

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

Goal Analysis

An analysis of how this goal was carried out in the previous year.
A description of any substantive differences in planned actions and actual implementation of these actions.

Since this goal was originally written, the SMCOE has undergone an intensive year-long Strategic Planning process. As a result, we are developing new procedures and expanding support to students, aligned with our Strategic Plan goals. The framework in which we were implementing this wasn't conducive to the culture and context of our school climate, so we are working collaboratively with staff leadership to adjust the implementation so that it is more effective and efficient for staff and students. While many of the metrics from this goal will be identified in the 2024-27 LCAP, there will be different methods of implementation. We did not meet the Year 3 Outcome in 5 of 10 metrics, and will be making adjustments indicated by our data review and engagement activities in the upcoming 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.

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

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

All of our actions were effective and fully implemented. We will be continuing to employ a mental health clinician, a Bilingual Family Counselor, a Special Education teacher, and have Principal oversight across the programs.

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

To create a strengthened approach to meeting our goal, we are expanding our actions to include the development of an SEL/PBIS Team, working on SEL capacity building with our staff, and utilizing monthly data review cycles to monitor student progress on a more frequent and ongoing basis. It is our belief that this will result in an improvement of student outcomes as we will be able to move further towards full implementation of our PBIS and climate building initiatives with these additional actions.

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

Goals and Actions

Goal

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

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Daily Attendance Rate	90% of Students Will Attend School on a Daily Basis NEW BASELINE 80%	All schools: 81% Canyon Oaks: 85% Gateway: 65% Hillcrest: 98% Kemp: 66% (N = 45 Students)	All schools: 88% Canyon Oaks: 87% Gateway: 76% Hillcrest: 99% Kemp: 83% (N = 145 Students)	Overall: 82.7% (N=140) CYO: 72% Gateway: 69% Hillcrest: 99% Kemp: 63%	95% of Students Will Attend School on a Daily Basis
Class Engagement Log via Participation Points	70% of Students Will Engage via Positive Participation Points in Each Class Period	100% participated in positive intervention points (N = 45 Students)	Sunset 2022-23 school year	Sunset 2022-23 school year	95% of Students Will Engage via Positive Participation Points in Each Class Period
Chronic Absenteeism	Less than 20% of the Students Will Be Chronically Absent. (Chronic absenteeism will be measured as the rate of students -	52% of students missed 10% or more school days. (Absences were due to COVID 19, COVID 19 protocols, 5150, psych emergencies,	22% of students missed 10% or more school days. Chronic absenteeism rates: All schools: 22%	Overall: 38.4% of all CC students w/ >30 days enrollment are absent >10% of the time CYO: 70% of students are chronically absent	Less than 15% of the Students Will Be Chronically Absent

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	who are enrolled 30 days or more - that are absent 10% or more in a school year)	court dates and students or absent without official leave, etc.) Chronic absenteeism rates: All schools: 52% Canyon Oaks: 46% Gateway: 91% Hillcrest: 5% Kemp: 71% (N = 45 Students)	Canyon Oaks: 35% Gateway: 78% Hillcrest: 3% Kemp: 18% (N = 145 Students)	Gateway: 72% of students are chronically absent Hillcrest: 0% of students are chronically absent Kemp: 100% of students are chronically absent	
Middle School Dropout Rate	0% of the Middle School Students Will Drop Out of School.	No Middle Schoolers	No Middle Schoolers dropped out	No Middle Schoolers dropped out	0% of the Middle Schooler Students Will Drop Out of School.
High School Dropout Rate	Less than 20% of High School Students Will Drop Out of School.	High school drop-out rate calculation by the State uses census day enrollment as the denominator for enrolled students. Considering the transient nature of our student enrollment, this is not an accurate calculation. We used the following local method to calculate the drop-out rate. We looked at all students who were	High school drop-out rate using local measures = 31% N = 29 high schoolers	7.5% Dropouts Out of 80 unduplicated students enrolled during the 22-23 school year, 6 students have not enrolled in any further LEAs in CALPADS	Less than 15% of High School Students Will Drop Out of School.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		<p>enrolled 30-days or more in 2020-21 school, and calculated the percentage of students who did not complete HiSET or graduate or re-enroll at a high school.</p> <p>High school dropout rate using local measure = 37%</p> <p>2 students left juvenile hall and they never re-enrolled in school 1 mentally ill student was moved to County Jail. 5 of 8 graduated and earned diplomas</p>			
High School Graduation Rate	Based on the DASS 1-year Graduation Criteria, 85% of Students will Graduate Every Year.	63% graduated in 2020-2021 (N = 8 Students)	65% graduated in 2021-2022 (N = 17 students)	Rate of 68.8% based on the Graduation rate from the 2023 CA School Dashboard Data	Based on the DASS 1-year Graduation Criteria, 95% of Students will Graduate Every Year.
Transfer to Home District of Residence Rate	90% of Students Will Transfer Back to Their Home District of Residence within 2 to 5 School Days of Exiting SMCOE Schools.	90% of students transferred back within the 2 - 5 window (N = 35 Students)	68 % of students transferred back within 2-5 school days. (N = 22 students enrolled more than 30 days with us and were expected to go back	26.4% Out of 53 unduplicated students that exited during the 22-23 school year, 14 returned back to the district within 5 days	95% of Students Will Transfer Back to Their Home District of Residence within 2 to 5 School Days of Exiting SMCOE Schools.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			to home school district)		
College and Career Indicator Rates	50% of Students will Meet the College and Career Indicator	40% of students took Project Change College courses and were College Ready. 27 Students completed Semester Classes 1 Student Graduated on a UC Track	<p>Measurement in progress as Project Change completion grades will be entered into the system at the end of this semester.</p> <p>The CCI indicator on the Dashboard is determined by multiple measures, such as AP exams, A-G completion, SBAC results, etc. Due to the transient of our programs, this metric is measured using local measures. We look at how many students took Project Change courses and completed one semester.</p>	<p>Measurement in progress as Project Change completion grades will be entered into the system at the end of this semester.</p> <p>As of 4/26/2024, there are 3 students in Gateway and 2 students in Hillcrest that are enrolled in Project change classes.</p> <p>The CCI indicator on the Dashboard is determined by multiple measures, such as AP exams, A-G completion, SBAC results, etc. Due to the transient of our programs, this metric is measured using local measures. We look at how many students took Project Change courses and completed one semester.</p>	95% of Students will Meet the College and Career Indicator

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Course Access	100% of Students will Have Access to Correct Courses for Credit Recovery and/or UC Approved A-G Courses via Edgenuity	100% of students have access to credit recovery and UC Approved A-G courses via Edgenuity	100% of students have access to credit recovery and UC Approved A-G courses via Edgenuity	Currently going through the A-G approval process.	100% of Students will Have Access to Correct Courses for Credit Recovery and/or UC Approved A-G Courses via Edgenuity
Grade Point Average	75% of Students Will Earn a Cumulative 2.0 GPA Annually	75% of students earn a 2.0 GPA annually Total 35	Sunset - duplicate goal	Sunset 2022-23 school year	95% of Students Will Earn a Cumulative 2.0 GPA Annually
Project Change Dual Enrollment with the College of San Mateo	60% of 10th, 11th and 12th Graders Will Be Enrolled in Project Change NEW BASELINE 2021 - 2022 Year	40% students took Project Change College courses and were College Ready. 27 Students Completed Semester Classes	Sunset - duplicate goal	Sunset 2022-23 school year	80% of 10th, 11th, and 12th Graders Will Be Enrolled in Project Change
College Enrollment DELETE (N/A repetitive)	50% of Applicable Students Will be Enrolled in College Courses	N/A	N/A due to having a repetitive goal	Sunset 2022-23 school year	75% of Applicable Students Will Be Enrolled in college Courses
Workability	50% of Students Enrolled in Workability Will Be Employed	25% of Students enrolled in Workability were getting work experience. Through the We Can Work Grant: 6 students were able to get paid for local work hours. Based on the 2021 - 2022 year	Data collection in progress Modify this goal to specify that this goal is for SWDs	Sunset 2023-24 school year	75% of Students Enrolled in Workability Will Be Employed

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		(N = 28 Students)			
Employment or Internship	50% of Applicable Students Enrolled Annually Will be Employed or Interning	0 Interns 14 Gateway and Canyon Oaks students qualified for employment and 9 are employed. Employment rate 64% Based on the 2021 - 2022 year.	2 students gained employment this year	Sunset 2023-24 school year	75% of Applicable Students Enrolled Annually Will be Employed or Interning
Work Readiness Certificate	50% of Students Will Earn a Digital Badge for at Minimum One Work Readiness Unit Annually	Did not start Baseline will be 2022 - 2023 year	Did not start Baseline will be 2023 - 2024 year	Sunset 2023-24 school year	90% of Students Will Earn a Digital Badge for at Minimum One Work Readiness Unit Annually
Student Exit Survey	50% of Students Will Leave with a Future Career Plan in Place	78.6% of students report having opportunities to plan for their futures 67.9% of students report having opportunities to consider careers that might interest them (28 student survey responses)	100% of students indicated next steps to reach their goals: 34% Return to High School 31% To begin working 24% To attend community college 9.8% To attend a 4-year college	Sunset 2023-24 school year	90% of Students Will Leave with a Future Career Plan in Place
Individualized Education Plans	50% of 11th and 12th Graders Will Participate in Setting the Goals on Transition Pages of IEP	60% of 11th and 12th graders participate in goal setting (N = 11 Students)	100% of the students participated in Goal setting during the Transition IEPs	100% of the students participated in Goal setting during the Transition IEPs	80% of 11th and 12th Graders Will Participate in Setting the Goals on Transition Pages of IEP.

Goal Analysis

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

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

Since this goal was originally written, the SMCOE has undergone an intensive year-long Strategic Planning process. As a result, we are developing new procedures and expanding support to students, aligned with our Strategic Plan goals. The framework in which we were implementing this wasn't conducive to the culture and context of our school climate, so we are working collaboratively with staff leadership to adjust the implementation so that it is more effective and efficient for staff and students. While many of the metrics from this goal will be identified in the 2024-27 LCAP, there will be different methods of implementation. We did not meet the Year 3 Outcome in 6 of 9 metrics, and will be making adjustments indicated by our data review and engagement activities in the upcoming 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.

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

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

We were successful in fully implementing one of our actions, employing a counselor for college and career planning. However, the Coordinator for Education and Innovation resigned and this position was eliminated and will not be filled. We are looking at other ways to address metric areas in our goals with the absence of that position being available for consultation in our Court and Community School Programs.

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

Our changes to this goal for the upcoming LCAP are aligned with our School Programs Strategic Plan, and expands Career and Technical Education opportunities that will result in improved college and career readiness. Pre and post-survey data from our CTE master class opportunities this year showed that the students demonstrated an increase in growth-mindset thinking, future planning, and a higher likelihood to persevere through difficult tasks and scenarios. They also self-reported a 55.4% increase in their motivation to learn for the sake of learning, and a 71.7% increase in their enjoyment of the learning process. In addition, 97% of students were able to successfully earn A-G credits for this course. This data supports the expansion of our CTE pathways as a strengthened approach.

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

Goals and Actions

Goal

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

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Expelled Youth - Data Incomplete Due to Covid-19 Pandemic and Distance Learning	20 or Fewer Expulsions Countywide	2020 - 2021 data = 10 Expulsions	2021-2022 9 Expulsions	2022-23 Data 3 Expulsions	15 or Fewer Expulsions Countywide
Foster Youth Executive Advisory Committee	30 Attendees	2021 - 2022 data = 66 Attendees	averaged 52 people per meeting, met 5 times a year	Average number of attendees ~25	40 Attendees
Foster Youth Trainings and Symposium Enrollment	Annual Number of Events 2020 - 2021 = 38 Events	2021 - 2022 data = 45 Events	27 trainings (no Symposium held this year)	Sunset 2022-23, no symposium	Increase Events by 10% (minimum - 42)
Foster Youth Trainings and Symposium Enrollment	Annual Number of Attendees 2020 - 2021 = 616 Attendees	2021 - 2022 data = Approximately 510 Attendees.	315 (again with no Symposium)	Sunset 2022-23, no symposium	Increase the Attendees by 20% (minimum - 739)
SARB (Student Attendance and Review Board) and SART (Student Attendance and Review Team)	Number of Trainings for Districts (0)	3 trainings	4 trainings	Three trainings this year	Number of Trainings for Districts to Increase by 10% (minimum - 10)

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

Goal Analysis

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

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

The only substantive difference in how this goal was carried out is that we did not run our Foster Youth Symposium during 2022-23 or 2023-24. This was in response to the need to prioritize student needs and direct support to districts. As a result of not running our Foster Youth Symposium, we were unable to meet the metrics that had associated attendance targets for the Year 3 Outcome. However, feedback from our district partners indicated that the support they received through Foster Youth Executive Advisory Committee meetings and district trainings were sufficient in meeting their support needs. We plan to resume the symposium in Spring 2025.

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

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

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

Our action of employing Foster Liaisons to work across multiple layers of agencies to ensure Foster Youth receive appropriate services was very effective. Our Foster Youth Liaisons provide a high level of technical support to district partners, as evidenced by the feedback received from our district partners about the effectiveness of the Foster Youth Executive Advisory Committee meetings.

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

As a County Office of Education, we both support our own school programs as well as districts in meeting the needs of expelled and Foster Youth. One change made to the metrics for the upcoming LCAP is to specifically delineate which metrics are supporting only districts in our county, which address both district and SMOCE school program support, and which are concentrated to just SMOCE school programs. We believe the clarity and focus will be a strengthened approach that will result in increased outcomes for expelled students and students identified as Foster Youth.

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.

Instructions

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.

Complete the prompts as instructed for each goal included in the 2023–24 LCAP. Duplicate the tables as needed. The 2023–24 LCAP Annual Update must be included with the 2024–25 LCAP.

Goals and Actions

Goal(s)

Description:

Copy and paste verbatim from the 2023–24 LCAP.

Measuring and Reporting Results

- Copy and paste verbatim from the 2023–24 LCAP.

Metric:

- Copy and paste verbatim from the 2023–24 LCAP.

Baseline:

- Copy and paste verbatim from the 2023–24 LCAP.

Year 1 Outcome:

- Copy and paste verbatim from the 2023–24 LCAP.

Year 2 Outcome:

- Copy and paste verbatim from the 2023–24 LCAP.

Year 3 Outcome:

- When completing the 2023–24 LCAP Annual Update, enter the most recent data available. Indicate the school year to which the data applies.

Desired Outcome for 2023–24:

- Copy and paste verbatim from the 2023–24 LCAP.

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

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for Year 3 (2023–24)
Copy and paste verbatim from the 2023–24 LCAP.	Copy and paste verbatim from the 2023–24 LCAP.	Copy and paste verbatim from the 2023–24 LCAP.	Copy and paste verbatim from the 2023–24 LCAP.	Enter information in this box when completing the 2023–24 LCAP Annual Update.	Copy and paste verbatim from the 2023–24 LCAP.

Goal Analysis

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

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

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

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.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

- Describe the effectiveness or ineffectiveness of the specific actions in making progress toward the goal during the three-year LCAP cycle. “Effectiveness” means the degree to which the actions were successful in producing the desired result and “ineffectiveness” means that the actions did not produce any significant or desired 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, desired 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.

California Department of Education
November 2023



SAN MATEO COUNTY OFFICE OF EDUCATION

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 [2024-25]

General Information

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

San Mateo County offers a court and community school program designed to support students who require alternative educational settings due to personal, legal, or academic needs. The programs are tailored to 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 who reside 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 as well as 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 Camp

Margaret J. Kemp Camp serves students who are on probation or are considered at risk of academic failure or dropping out. This school provides a smaller, more personalized learning environment with a focus 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.

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

Gateway Community School is designed for students who have been expelled, are on probation, or are referred by schools or other agencies due to significant behavioral or attendance needs. The school provides a structured and nurturing environment with a strong emphasis on 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.

Reflection on Annual Performance: 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, and 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:

- English Language Arts (ELA) and Mathematics: Students enrolled in Hillcrest School have shown modest improvements in ELA and Mathematics, though scores remain below the state average. Targeted interventions and additional support have been implemented to address these gaps.

Behavioral Metrics:

- Suspension Rates: There has been a significant decrease in suspension rates, indicating improved behavioral management and student engagement strategies.

Additional Insights:

- Support Services: Hillcrest School has expanded its mental health and counseling services which correlates with the reduction in behavioral incidents and improved attendance.

Margaret J. Kemp Camp

Academic Performance:

- ELA and Mathematics: Students enrolled in Margaret J. Kemp Camp have demonstrated notable progress in ELA, although mathematics scores have not shown comparable improvement. Continuous professional development for teachers and updated curricular resources are in place to enhance instructional quality.

Behavioral Metrics:

- Suspension Rates: Similar to Hillcrest, Kemp has reduced its suspension rates through restorative practices and positive behavioral interventions.

Additional Insights:

- Community Involvement: Increased parent and community engagement activities have contributed to a supportive learning environment, fostering better academic and behavioral outcomes.

Gateway School

Academic Performance:

- ELA and Mathematics: Students enrolled in Gateway have not demonstrated improvement in ELA or Mathematics, with scores reflecting significant room for growth. A comprehensive school improvement plan focusing on differentiated instruction and student-centered learning is being implemented.

Behavioral Metrics:

- Suspension Rates: There is a noticeable decrease in suspensions, suggesting that the school's emphasis on social-emotional learning (SEL) and conflict resolution is effective.

Additional Insights:

- Chronic Absenteeism: Efforts to address chronic absenteeism through targeted SEL Interventions and enhanced family partnerships have shown early signs of success, with attendance rates improving gradually.

Canyon Oaks Youth Center

Academic Performance:

- ELA and Mathematics: Students enrolled in Canyon Oaks Youth Center have achieved moderate gains in ELA, while Mathematics scores remain a challenge. The school is adopting new teaching strategies and technology integration to support student learning.

Behavioral Metrics:

- Suspension Rates: Suspension rates have declined, reflecting the school's commitment to a positive school climate and student well-being.

Additional Insights:

- Graduation Rates: The school has focused on enhancing its graduation rates through credit recovery programs and personalized academic support, which are beginning to yield positive outcomes.

Overall Reflections

1. Strengths:

- Behavioral Improvements: Across all four schools, there is a consistent trend of reduced suspension rates, highlighting the effectiveness of behavioral interventions and socio-emotional learning programs.
- Support Services: Enhanced mental health and counseling services have contributed significantly to both behavioral improvements and academic engagement.

2. Challenges:

- Academic Achievement: Despite some progress, academic performance, particularly in Mathematics, remains below desired levels. Aligned with the SMCOE School Programs Strategic Plan, continued focus on identifying and implementing teaching strategies that support students' various learning modalities is necessary.
- Chronic Absenteeism: While there are improvements, chronic absenteeism still poses a challenge, requiring ongoing targeted interventions.

3. Opportunities for Growth:

- Professional Development: Investing in teacher training, especially in innovative teaching methods and differentiated instruction, can help address academic performance issues.
- Parental and Community Engagement: Strengthening partnerships with parents and the community can provide additional support for students and contribute to a more holistic educational experience.

The annual performance review of the SMCOE Court and Community School Program, based on the California School Dashboard and local data, reveals a nuanced picture of strengths and areas for growth. Behavioral metrics show positive trends, while academic performance, particularly in Mathematics, requires focused attention. 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.

Hillcrest School was identified under Comprehensive Support and Improvement (CSI) for suspension rates on the 2022 CA Dashboard, and received technical assistance with SMCOE support to address suspension rates, and exited CSI eligibility on the 2023 CA Dashboard results. No other schools within SMCOE have been identified.

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, multiple input sessions, mid-year and end-of-year data reviews, administration of a staff survey, and seven meetings of the Gateway Design Series
School Site Council/English Learner Advisory Council (SSC/ELAC) Members	Presentations of mid-year data and input into draft goal development and use of Equity Multiplier funds to develop required focus goal by analyzing the effectiveness of the previous LCAP goals, metrics, and actions.
Local Control and Accountability Plan (LCAP) Advisory Team members	Multiple meetings with LCAP Advisory Team members to provide detailed feedback on draft goal and action development, analysis of and reflection on survey results, Gateway Design Series
Families (parents, caregivers, custodial guardianship) and Community Partners	An annual Family Survey was administered, weekly meetings with Probation and Behavioral Health and Recovery Services (BHRS), one presentation to the Juvenile Justice & Delinquency Prevention Commission (JJDP) reviewing mid-year LCAP update, several meetings of the Gateway Design Series
Students	Empathy interviews, annual student survey, input into draft goal development, seven Gateway Design Series meetings
San Mateo County Board of Education	LCAP mid-year update presentation, LCAP Board study session, one survey requesting feedback on priority action areas, participation in at least two of the Gateway Design Series meetings, presentation of LCAP draft for feedback and public hearing

Educational Partner(s)	Process for Engagement
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 meetings, participation in SSC/ELAC meetings
SMCOE Curriculum & Instruction Team	Ongoing advisory and technical assistance on curriculum adoption and academic goal areas, participation in the Gateway Design Series
SMCOE Career & Technical Education (CTE) Team	Ongoing advisory and technical assistance on CTE goal areas, participation in the Gateway Design Series
SMCOE Safe and Supportive Schools Team	Ongoing advisory and technical assistance on expelled students and students identified as Foster Youth goal areas, participation in the Gateway Design Series
District Partners	Ongoing participation in the Gateway Design Series, survey, district-level discussions, Student Services meetings
Schools that receive Equity Multiplier Funds (____, ____): Families, staff, students, and community partners	From this engagement, we learned _____ and will do _____.

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 empathy interviews, 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.

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.

The LCAP Advisory Team played a pivotal role in reviewing and refining the LCAP draft. Their continuous feedback ensured that the plan was comprehensive and aligned with the SMCOE School Programs Strategic Plan goals. The advisory team's recommendations led to specific adjustments in resource allocation and program focus areas.

Various departments within the County Office of Education, including Curriculum and Instruction, Integrated Technology Services, Internal Business Services, Safe and Supportive Schools, College Career and Secondary Education, 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.

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 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 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.

<p>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, along with 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 to enhance student academic outcomes. Specifically, 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.</p> <ul style="list-style-type: none">• 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 <p>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.</p>

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.			Percent reclassified greater than or equal to 10%	
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%.			Reduce achievement gap by 15%	
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)			Increase in proficiency levels across all school sites by 30%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	measured by ELPAC scores. P2	<p>2 No change</p> <p>Hillcrest (11 students)</p> <p>2 Increased in levels</p> <p>7 No change</p> <p>1 Decreased in levels</p> <p>1 History not available.</p> <p>Overall increase in proficiency levels: 20%</p>				
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 communication channels. P3	<p>2023-24 Baseline:</p> <p>New metric, have not been collecting data on the engagement or attendance of parents and caregivers. Baseline is 0%.</p>			Increase engagement in school events, workshops, and communication channels by 25%	
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	<p>2023-24 Baseline:</p> <p>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%.</p>			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	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	disabilities, as measured by surveys and fidelity of implementation data (Equity Multiplier metric).					
1.6	Adopt and implement with fidelity curricula that supports rigorous A-G aligned instruction, ensuring that every student has sufficient access to the standards-aligned instructional materials, as measured by classroom observation walkthrough tools (Equity Multiplier metric). P2	2023-24 Baseline: New metric, have not begun implementing classroom observation walkthrough tools and professional development to measure the fidelity of implementation of adopted curricula. Baseline is 0%.			Through the use of classroom observation walkthrough tools 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%.			100% of students will receive curriculum-embedded assessments for each unit in the adopted curricula	
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%.			100% of students will have a data-driven Individual Learning Plan within 10 days of school enrollment	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
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%.			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	
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%.			75% of students who scored below a 4 on their 8th grade assessments will improve by one level on their ELA CAASPP	
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%.			75% of students who scored below a 4 on their 8th grade assessments will improve by one level on their Math CAASPP	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
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%.			75% of students who scored below a 4 on their 8th grade assessments will improve by one level on their CAST	
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.			95% of all students will earn a 2.0 or higher in courses taken while enrolled in Court & Community School programs	
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%			90% of students who are long-term credit-deficient will accrue at least 5 units of A-G credit recovery each semester	
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	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%.			90% of students enrolled long-term will accrue 25 A-G credits in core classes each semester	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	partnership with Project Change, as measured by credit completion rates (Equity Multiplier metric). P2, P4, P7					
1.16	Provide safe, clean functional school facilities. P1	2023-24 Baseline: 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 0% Target Year 3 Outcome	
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			Will increase number of 11th grade students scoring Levels 3 or 4 on both ELA and Math CAASPP by 25%	
1.19	Ensure appropriate assignment of teachers. P1	2023-24 Baseline: 100% of teachers were appropriately assigned			100% of teachers will be appropriately assigned.	

Goal Analysis [2023-24]

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.

Not Applicable.

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.

Not Applicable.

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

Not Applicable.

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.

Not Applicable.

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.	\$32,166.00	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.	\$1,037,180.00	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	\$211,534.00	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	\$81,960.00	No
1.5	Professional development	Provide professional learning opportunities for staff that result in effective instructional strategies and culturally responsive practices for all students,	\$175,808.00	No

Action #	Title	Description	Total Funds	Contributing
		including students identified as English Learners and long-term English Learners.		
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 Individual Learning Plan monitoring	\$11,500.00	No
1.8	Individual Learning Plan development	Though the development of an intake/orientation course, design procedures to ensure that data collection and goal development for each student's Individual Learning Plan happens within the first ten days of enrollment.	\$152,416.00	Yes
1.9	Individual Learning Plan monitoring	Develop and implement ongoing systems for monitoring the efficacy of interventions and adjusting Individual Learning Plans as indicated	\$273,489.00	No
1.10	CAASPP ELA performance levels	Develop opportunities to utilize CAASPP ELA progress from 8th to 11th grade as on 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 on 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 on data point in the student progress monitoring systems		No

Action #	Title	Description	Total Funds	Contributing
1.13	Academic intervention	Provide additional intervention supports to students as indicated in data review cycles to increase school success indicators, including GPAs	\$177,542.00	Yes
1.14	Credit recovery	Though the use of both online and classroom-based interventions as indicated in students' Individual Learning Plans, provide enhanced opportunities and supports for credit recovery	\$247,618.00	No
1.15	Progress towards graduation	Provide supports as indicated in students' Individual Learning Plans that will result in accrual of 25 units each semester of A-G credit	\$51,243.00	No

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 underscores its dedication to creating a nurturing and equitable educational environment that not only addresses academic needs but also prioritizes the whole-child 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.			100% of staff will award PBIS points daily	
2.2	Utilize data from PBIS incentive system in Plan-Do-Study-Act (PDSA) cycles to identify the need for and provision of additional supports, as measured by PDSA cycle review documents.	2023-24 Baseline: New metric, have not begun analyzing PBIS incentive data in PDSA cycles. Baseline is 0%.			Analyze data through PDSA cycles on at least a monthly basis and refer students to additional interventions as indicated	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
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%.			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	
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%.			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	
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%.			Reduce the number of disciplinary incidents and office referrals by 20% through the implementation of proactive PBIS strategies	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
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%.			Increase student engagement and sense of belonging within the school community, resulting in a 25% decrease in reports of bullying and negative peer interactions	
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%.			Enhance teacher and staff capacity to effectively implement SEL and PBIS practices, leading to a 30% increase in staff confidence and competence in promoting positive behavior and social-emotional development.	
2.8	Pupil Suspension Rates (P6)	2023-24 Baseline: Total of 7 suspensions			Fewer than 5 suspensions annually	
2.9	Pupil Expulsion Rates (P6)	2023-24 Baseline: 0 expulsions			0 expulsions annually	
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			80% of students report feeling safe at school through local climate survey	

Goal Analysis [2023-24]

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.

Not Applicable.

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.

Not Applicable.

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

Not Applicable.

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.

Not Applicable.

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	\$96,625.00	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	\$111,783.00	No

Action #	Title	Description	Total Funds	Contributing
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.	\$79,684.00	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.	\$230,437.00	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.	\$44,518.00	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 and implement a comprehensive SEL curriculum that integrates social-emotional learning into academic instruction and school-wide activities.	\$16,000.00	No

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, A-G course alignment, 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.			Increase student enrollment in CTE courses by 75%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	measured by course enrollment. P7, P8					
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%.			Increase students qualifying as pathway completers (two courses) by 60%	
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%.			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	
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%.			Implement professional development workshops and training sessions for CTE instructors to enhance teaching methods, curriculum	

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.			Improve student attendance rates by an average of 25%, not including absent without leave (AWOL) and/or hospitalization-related absences.	
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%.			Increase students meeting UC/CSU Entrance requirements and qualifying as pathway completers (two courses) by 60%	
3.7	High School Dropout Rate (P5)	2023-24 Baseline: 0% High School Dropout Rate			0% High School Dropout Rate	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
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 the DASS 1-year Graduation Criteria, 95% of Students will Graduate Every Year	
3.9	Middle School Dropout Rate (P5)	2023-24 Baseline: 0% Middle School Dropout Rate			0% Middle School Dropout Rate	
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			Fewer than 15% of students will be chronically absent	

Goal Analysis [2023-24]

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.

Not Applicable.

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.

Not Applicable.

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

Not Applicable.

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.

Not Applicable.

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	\$101,788.00	No
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, resulting in an increase of student attendance		No

Action #	Title	Description	Total Funds	Contributing

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 improved 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%.			Students identified as Foster Youth will improve their credit accrual rate by 20% over baseline.	
4.2	Across San Mateo County, advise and support districts with the	2023-24 Baseline: New metric, have not yet tracked graduation			Students identified as Foster Youth will graduate with	

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%.			their cohort at the rate of 80%.	
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%.			Students identified as Foster Youth will improve credit recovery and accrual rate by 20% over baseline.	
4.4	Within SMCOE School Programs and across San Mateo County, 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	2023-24 Baseline: New metric, have not yet tracked post-secondary outcome data. Baseline is 0%.			Increase the percentage of successful transition to post-secondary pursuits by 30%.	
4.5	Within SMCOE School Programs and across	2023-24 Baseline:			Decrease the percentage of	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	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	New metric, have not yet tracked the enrollment stability rates. Baseline is 0%.			unstable enrollment for students identified as Foster Youth by 10%.	
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%.			Reduce the percentage of chronic absenteeism of students identified as Foster Youth by 20%.	
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% 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.	
4.8	Within SMCOE School Programs, provide an individualized credit recovery plan and other evidence-based	2023-24 Baseline: There were no students identified as Foster Youth eligible to graduate in 2023-24, so			Expelled students and students identified as Foster Youth will graduate	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	interventions and resources to improve graduation rates among expelled students and students identified as Foster Youth, as measured by graduation comparison rates. P10	the baseline for students identified as Foster Youth is 0%. There was one student who was expelled who was eligible to graduate this year and did graduate, so baseline for expelled students is 100%.			with their cohort at the rate of 80%.	
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%.			100% of staff will attend all professional development sessions.	
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 the delivery and coordination of necessary educational services. P10	2023-24 Baseline: New metric, have not yet tracked provision of information requests. Baseline is 0%.			100% response rate to information requests from the juvenile court.	
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% of all health and education records will be transferred within five days.	

Goal Analysis [2023-24]

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.

Not Applicable.

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.

Not Applicable.

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

Not Applicable.

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.

Not Applicable.

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
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	\$6,759.00	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.	\$13,518.00	No

Action #	Title	Description	Total Funds	Contributing
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.	\$6,759.00	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	\$6,759.00	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

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2024-25]

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
\$197,917.00	\$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
1.152%	0.000%	\$0.00	1.152%

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	<p>Action: Individual Learning Plan development</p> <p>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.</p>	Our Teacher on Special Assignment (TOSA) will ensure that Individual Learning Plans (ILPs) are developed for every student within 10 days of school enrollment. In addition, our TOSA will monitor student progress for all students with a GPA lower than a 2.0 on a monthly basis for our Unduplicated Pupils including English Learners, Foster Youth, and Low Income students, and make adjustments to their support plans as indicated. These actions are being provided on a	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	schoolwide 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	Our Unduplicated Pupils will 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 provide counseling and coordinator services to get the students back on track for graduation. This will include review of their Individual Learning Plan, guidance for credit recovery, and additional tutoring in academic deficit areas. These actions are being provided on a schoolwide basis, because all of our students can benefit from academic intervention.	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.

Our Concentration Grant Funding will be used to increase the number of staff providing direct services to students identified as foster youth, English learners, and low-income students by funding one additional certificated FTE. This will allow us to staff our program with a more supportive staff-to-student ratio.

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		

2024-25 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	\$17,184,979.00	197,917.00	1.152%	0.000%	1.152%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$1,386,971.00	\$315,000.00	\$1,360,517.00	\$275,848.00	\$3,338,336.00	\$2,794,337.00	\$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		\$32,166.00	\$0.00			\$32,166.00		\$32,166.00	
1	1.2	Enhanced academic and intervention support	All	No			All Schools		\$1,037,180.00	\$0.00	\$680,941.00		\$356,239.00		\$1,037,180.00	
1	1.3	Monitoring and measuring student engagement	All	No			All Schools		\$211,534.00	\$0.00	\$121,464.00		\$90,070.00		\$211,534.00	
1	1.4	Parent and caregiver engagement	All Students with Disabilities	No			All Schools		\$60,459.00	\$21,501.00	\$18,000.00			\$63,960.00	\$81,960.00	
1	1.5	Professional development	All	No			All Schools		\$165,808.00	\$10,000.00	\$75,738.00	\$10,000.00	\$90,070.00		\$175,808.00	
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		\$152,416.00	\$0.00	\$37,508.00		\$84,678.00	\$30,230.00	\$152,416.00	
1	1.9	Individual Learning Plan monitoring	All Students with Disabilities	No			All Schools		\$263,919.00	\$9,570.00	\$112,116.00		\$161,373.00		\$273,489.00	
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		\$177,542.00	\$0.00	\$160,645.00		\$16,897.00		\$177,542.00	
1	1.14	Credit recovery	All	No			All Schools		\$221,618.00	\$26,000.00	\$66,351.00	\$26,000.00	\$155,267.00		\$247,618.00	
1	1.15	Progress towards graduation	All	No			All Schools		\$51,243.00	\$0.00	\$16,897.00		\$34,346.00		\$51,243.00	
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		\$96,625.00	\$0.00	\$24,727.00		\$71,898.00		\$96,625.00	
2	2.3	Campus climate and culture	All	No			All Schools		\$101,783.00	\$10,000.00	\$28,857.00		\$82,926.00		\$111,783.00	
2	2.4	SEL/PBIS Team development	All	No			All Schools		\$79,684.00	\$0.00	\$24,727.00		\$24,727.00	\$30,230.00	\$79,684.00	
2	2.5	Data-driven decision making	All	No			All Schools		\$22,259.00	\$208,178.00		\$103,000.00	\$22,259.00	\$105,178.00	\$230,437.00	
2	2.6	Engagement and belonging	All	No			All Schools		\$44,518.00	\$0.00			\$44,518.00		\$44,518.00	
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		\$41,788.00	\$60,000.00		\$60,000.00	\$41,788.00		\$101,788.00	
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	
3	3.5	Student engagement	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
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		\$6,759.00	\$0.00			\$6,759.00		\$6,759.00	
4	4.3	Credit recovery and accrual advisory and technical assistance support	Foster Youth	No			All Schools		\$13,518.00	\$0.00			\$13,518.00		\$13,518.00	
4	4.4	Post-secondary outcomes	Expelled students, Foster Youth	No			All Schools		\$6,759.00	\$0.00			\$6,759.00		\$6,759.00	
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		\$6,759.00	\$0.00			\$6,759.00		\$6,759.00	
4	4.8	Educator participation in professional development	All	No			All Schools									

2024-25 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
\$17,184,979.00	197,917.00	1.152%	0.000%	1.152%	\$198,153.00	0.000%	1.153 %	Total:	\$198,153.00
								LEA-wide Total:	\$198,153.00
								Limited Total:	\$0.00
								Schoolwide Total:	\$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.8	Individual Learning Plan development	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$37,508.00	
1	1.13	Academic intervention	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$160,645.00	

2023-24 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$3,805,471.00	\$3,739,472.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	Formative and Summative Assessments for Local Measures	Yes	\$55,299.00	\$72,294.00
1	1.2	Accelerated Intervention Planning and Professional Development	No	\$70,765.00	\$74,981.00
1	1.3	Administrative Oversight for EL Program	Yes	\$42,374.00	\$44,217.00
1	1.4	Special Education Services for Court Schools	Yes	\$171,451.00	\$181,424.00
1	1.5	Assistant Principal	Yes	\$169,496.00	\$176,870.00
1	1.6	County Office Support	Yes	\$94,089.00	\$95,873.00
1	1.7	Paraeducator Support	Yes	\$87,912.00	\$97,789.00
1	1.8	Appropriate Staffing	No Yes	\$680,257.00	\$750,652.00
2	2.1	Contract for Wrap-Around Mental Health Services	No	\$319,000.00	\$200,000.00
2	2.2	Principal	Yes	\$243,224.00	\$216,712.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.3	Bilingual Family Counselor	Yes	\$116,894.00	\$113,725.00
2	2.4	Special Education Services	No	\$177,999.00	\$196,326.00
2	2.5	Staffing for Community School Programing	Yes	\$989,349.00	\$963,398.00
3	3.1	Academic Counselor	Yes	\$163,491.00	\$200,841.00
3	3.2	Education and Innovation Technology	No	\$88,870.00	0
4	4.1	Foster Youth Liaisons	No	\$335,001.00	\$354,370.00

2023-24 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)
\$350,758.00	\$1,768,153.00	\$1,829,491.00	(\$61,338.00)	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	1.1	Formative and Summative Assessments for Local Measures	Yes	\$32,715.00	\$51,400.00		
1	1.3	Administrative Oversight for EL Program	Yes	\$42,374.00	\$44,217.00		
1	1.4	Special Education Services for Court Schools	Yes	\$171,451.00	\$181,424.00		
1	1.5	Assistant Principal	Yes	\$169,496.00	\$176,870.00		
1	1.6	County Office Support	Yes	\$94,089.00	\$95,873.00		
1	1.7	Paraeducator Support	Yes	\$87,912.00	\$97,789.00		
1	1.8	Appropriate Staffing	Yes	\$589,840.00	\$603,994.00		
2	2.2	Principal	Yes	\$121,612.00	\$108,356.00		
2	2.3	Bilingual Family Counselor	Yes	\$6,548.00	0		
2	2.5	Staffing for Community School Programing	Yes	\$393,733.00	\$390,323.00		
3	3.1	Academic Counselor	Yes	\$58,383.00	\$79,245.00		

2023-24 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)
\$17,334,039.00	\$350,758.00	0%	2.024%	\$1,829,491.00	0.000%	10.554%	\$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.

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.

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.
- 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.

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

School districts and COEs: *EC* sections [52060\(g\) \(California Legislative Information\)](#) and [52066\(g\) \(California Legislative Information\)](#) 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\(d\) \(California Legislative Information\)](#) 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 \(California Legislative Information\)](#);
 - **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 \(California Legislative Information\)](#); and
- For charter schools, see [Education Code Section 47606.5 \(California Legislative Information\)](#).
- **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\(b\)\(1\) \(California Legislative Information\)](#) 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.

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

- 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.
- 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.

- 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.

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:

Total Projected LCFF Supplemental and/or Concentration Grants

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

LCFF Carryover Table

- **10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 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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