

LCFF Budget Overview for Parents

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

CDS Code: 3910397-3930468

School Year: 2023-24

LEA contact information:

Melanie Greene

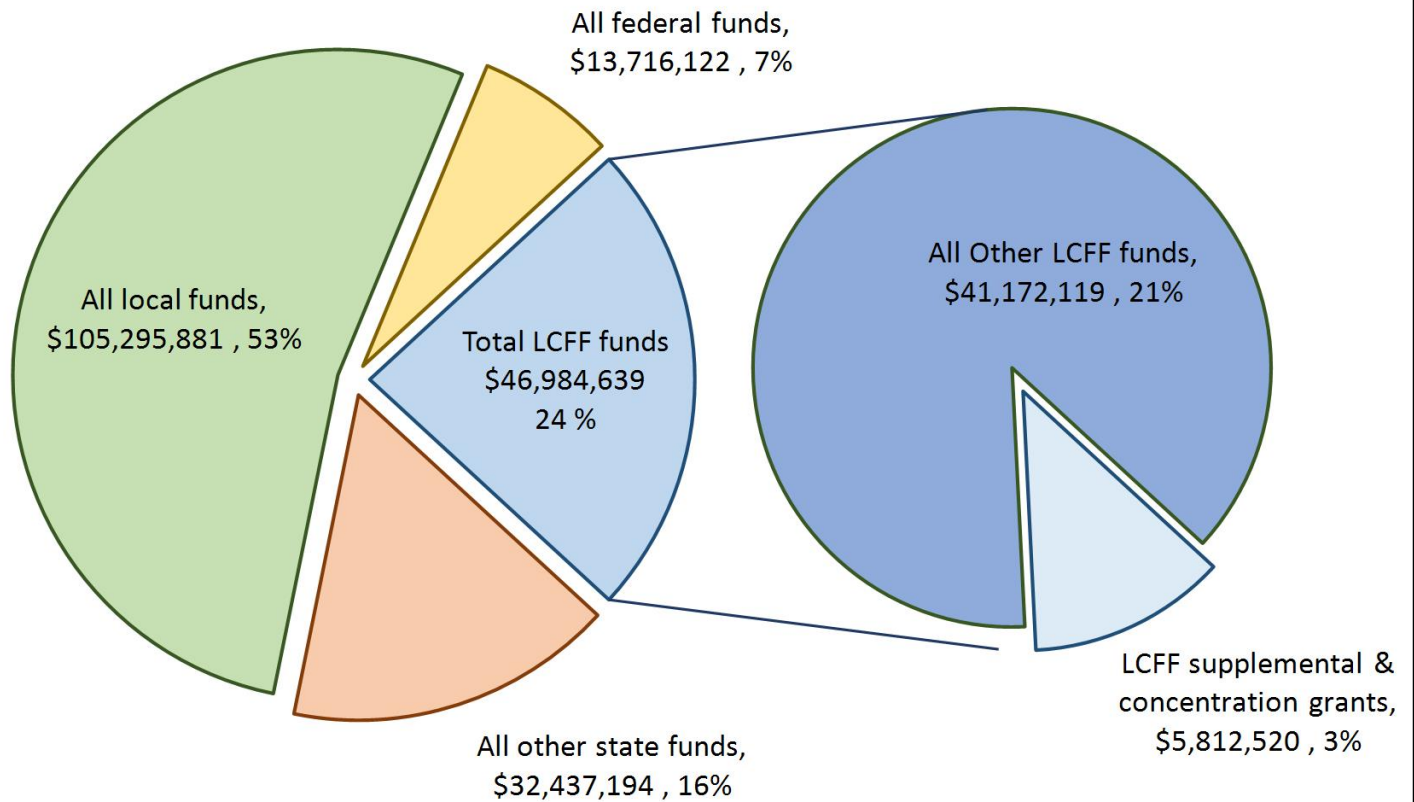
Assistant Superintendent - County Operated School and Programs

209-468-9050

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

Budget Overview for the 2023-24 School Year

Projected Revenue by Fund Source

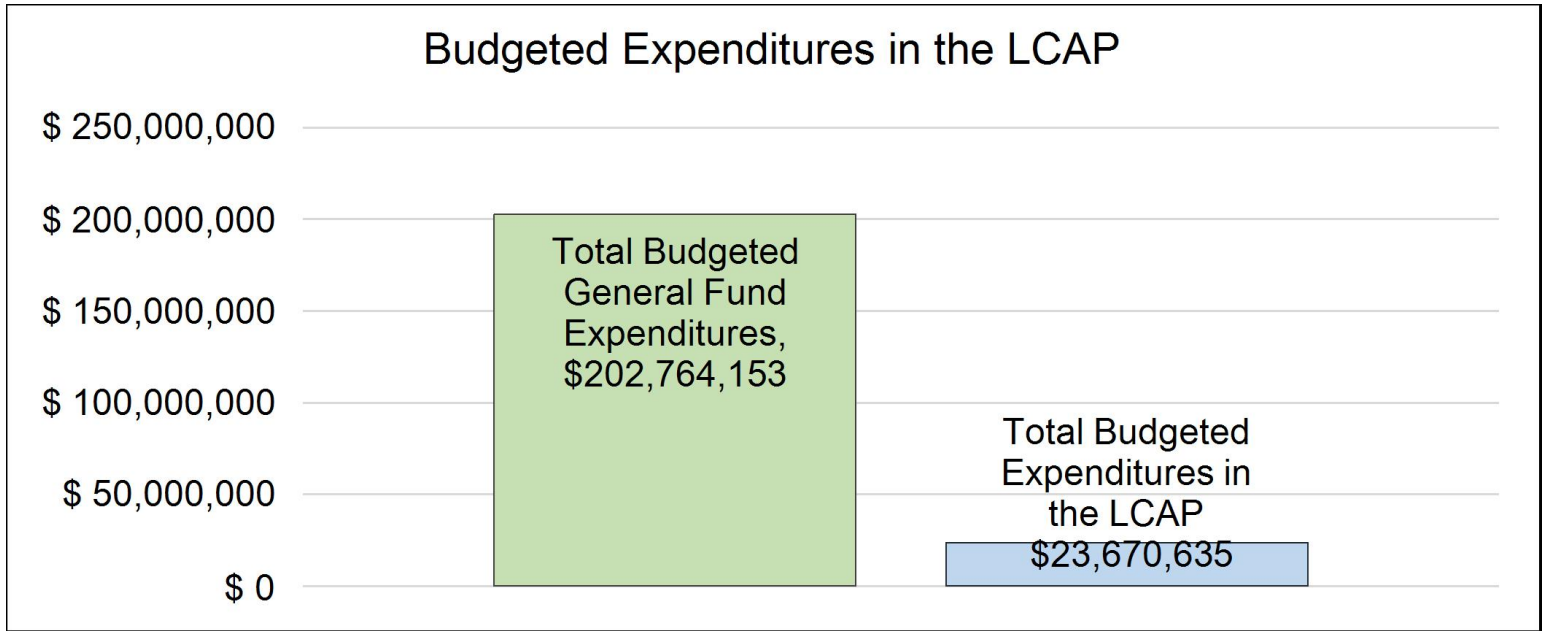


This chart shows the total general purpose revenue San Joaquin County Office of Education expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for San Joaquin County Office of Education is \$198,433,836, of which \$46,984,639 is Local Control Funding Formula (LCFF), \$32,437,194 is other state funds, \$105,295,881 is local funds, and \$13,716,122 is federal funds. Of the \$46,984,639 in LCFF Funds, \$5,812,520 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 Joaquin County Office of Education plans to spend for 2023-24. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: San Joaquin County Office of Education plans to spend \$202,764,153 for the 2023-24 school year. Of that amount, \$23,670,635 is tied to actions/services in the LCAP and \$179,093,518 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

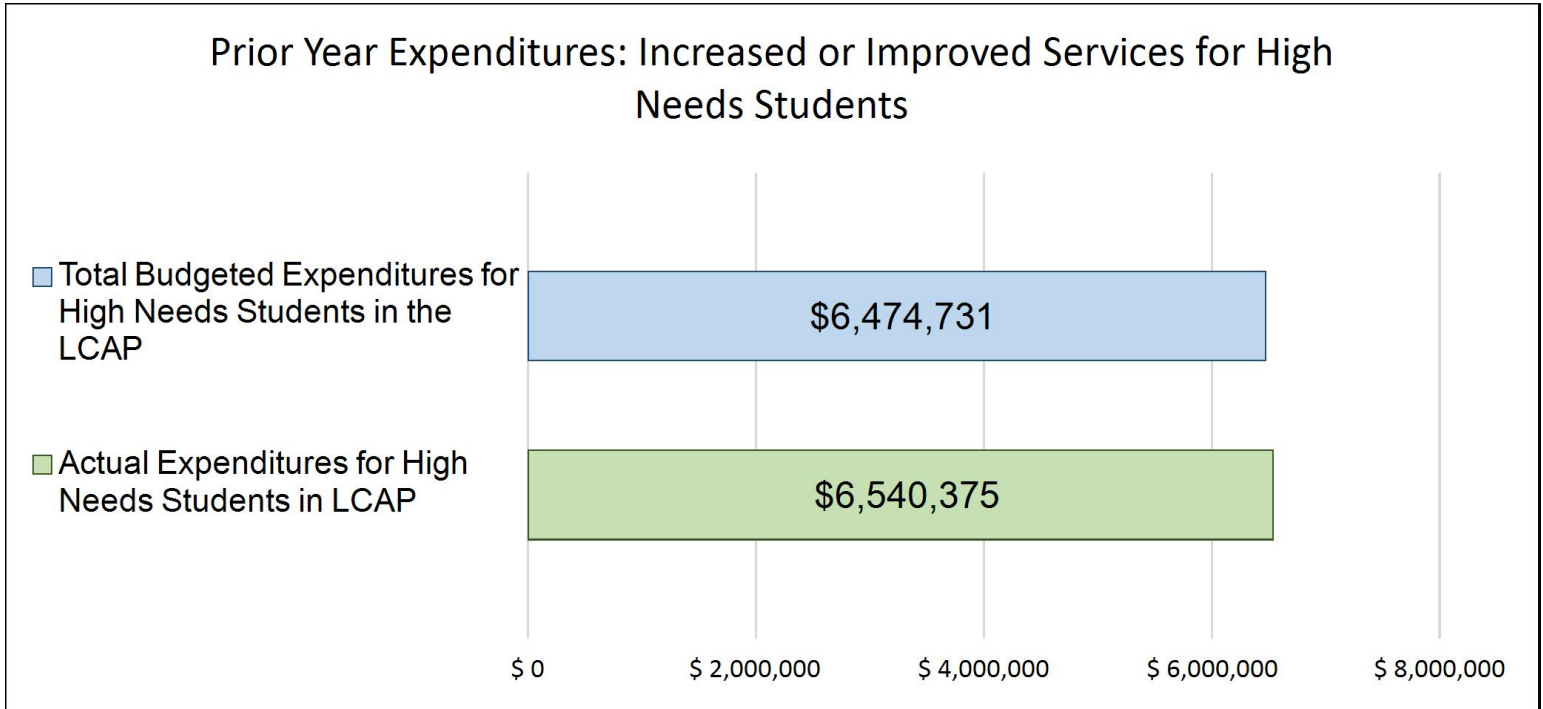
San Joaquin County Office of Education (SJCOE), only includes our instructional programs for Court & Community in our LCAP. Some of the general fund expenditures that are not included in the LCAP are District Fiscal Oversight, Educational Support & Programs, Special Education/SELPA, along with many other departments and programs.

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

In 2023-24, San Joaquin County Office of Education is projecting it will receive \$5,812,520 based on the enrollment of foster youth, English learner, and low-income students. San Joaquin County Office of Education must describe how it intends to increase or improve services for high needs students in the LCAP. San Joaquin County Office of Education plans to spend \$9,158,044 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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



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

The text description of the above chart is as follows: In 2022-23, San Joaquin County Office of Education's LCAP budgeted \$6,474,731 for planned actions to increase or improve services for high needs students. San Joaquin County Office of Education actually spent \$6,540,375 for actions to increase or improve services for high needs students in 2022-23.

Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
San Joaquin County Office of Education	Melanie Greene Assistant Superintendent - County Operated School and Programs	mgreene@sjcoe.net 209-468-9050

Plan Summary [2023-24]

General Information

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

The San Joaquin County Office of Education (SJCOE) operates the San Joaquin County Special Education programs, as well as the County Operated Schools and Programs (COSP). COSP operates John F. Cruikshank, Jr., a court school, and the San Joaquin County Community Schools. SJCOE Special Education programs serve approximately 754 students from birth through age 22 with moderate/severe and low incidence needs. Students are served across approximately 100 classrooms throughout San Joaquin County, located on two SJCOE operated separate special education only school sites, over 50 general education campuses, and four community-based programs for young adults. SJCOE Special Education programs employ approximately 450 employees, including instructional assistants, special education teachers, related service providers, and special education administrators.

SJCOE’s Court and Community Schools are collectively referred to as the one.® Program, established in 1991, to serve K-12 at-promise youth county-wide, including those who have been expelled, have significant attendance or behavior problems, referred through the School Attendance Review Board (SARB), are homeless and/or foster youth, referred by local authorities or the juvenile court as an alternative to incarceration, are severely credit deficient, or are experiencing other extenuating circumstances. The schools and programs exist to serve the most marginalized students in San Joaquin County. There are currently a total of more than 40 satellite community school sites in San Joaquin County spanning from the southern region in Tracy to the most northern region in Lodi to John F. Cruikshank, Jr. Court School located in French Camp. See below for student demographic information.

Data from the 2022-2023 school year (data verified via DataQuest)
 African American: 12.1% Community; 28.9% Court
 American Indian or Alaskan Native: 0.3% Community; 0% Court
 Asian: 5.0% Community; 4.4% Court

Filipino: 0.9% Community; 0% Court
Hispanic or Latino: 61% Community; 48.9% Court
Pacific Islander: 0.8% Community; 0.00% Court
White: 11.3% Community; 11.1% Court
Two or More Races: 5.4% Community; 4.4% Court
Not Reported: 3.3% Community; 2.2% Court

As of April 21, 2023, unduplicated student counts and percentages are as follows:

Community

Enrollment - 1,927
Low SES - 73.5%
Foster Youth - 4.25%
Homeless - 9.75%
English learners - 18%
Avg. length of stay - 94 days

Court

Enrollment - 367
Low SES - 100%
Foster Youth - 15.5%
Homeless - 10.9%
English learners - 15.2%
Avg. length of stay - 27 days

Community schools are located in leased commercial properties and in eight county-owned school buildings. These school sites are located throughout the county in order to serve the students directly in the community in which they live. The largest sites accommodate up to 125 students and the smallest site serves 10 students. Students come from a variety of academic, ethnic and social backgrounds. The diversity of students is united through the mission, vision, curriculum, methods of assessment, and the guiding philosophy of one. Staff includes teachers, counselors, school nurses, mental health clinicians, clerical support, maintenance and technology staff, campus security technicians, and administrators. All employees are “teachers of students” and participate in activities such as Quests, one.Congress, career fairs, and extended educational opportunities.

The one.Program encourages an integrated approach to instruction and incorporates a wide variety of instructional and learning opportunities including project-based learning opportunities. Students complete grade-appropriate, standards-based academic courses to complete requirements and earn high school credits. In addition, students also engage in lessons and activities to build and strengthen their social and emotional responses to support a Multi-Tiered System of Supports (MTSS). The curriculum aligns with MTSS and Positive Behavior

Interventions and Support (PBIS), to support and understand students' challenges and determine the best way to help them. The focus is to help accelerate student learning in preparation for college, career, and community involvement. When possible, students are placed at sites that best meet their needs. Students also participate in school activities that incorporate the Concept of one. "one." stands for the desire to remind students that each individual is important and can make a difference in the world. It is when individuals join together, and work as "one." that miracles can occur. Students who require additional support for truancy, behavior, and/or mental health may be enrolled in one of the intervention sites for additional support and services. The one.® Program has several student service supports in place to meet the needs of referred students including mental health services, attendance incentive programs, truancy intervention and support.

Reflections: Successes

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

Successes for Goal #1: Increase Attendance and Decrease Truancy

Over the course of the 2022-2023 school year the one.Program increased average daily attendance for daily attendance sites from 63% to 71% and for truancy sites from 65% to 85%. Enrollment in the one.Program also increased from 724 court and community students to over 1,927 court and community students throughout the 2022-2023 school year. Staff spends the beginning of the year locating students and getting them reconnected with school because summertime can displace and disconnect many students and families from school. Staff then transitions to engaging students at their school sites. Each site creates specific plans with school based activities to engage students. This specific school site focus, along with the attention of every staff member, supports the increase in attendance and enrollment. The one.Program will maintain this growth through continuing site based engagement plans and an early focus on finding students after summer. A huge success was the decrease in the percentage of community students identified as chronically absent, it decreased from 67% to 36%. The one.Program will maintain this success by continuing to foster program wide attendance incentives and weekly school site meetings focused on attendance and identifying the needs of each student. Court and community students had a decrease in the high school drop out rate. Community had a 10% decrease and court had a 16% decrease. This is as reported by the 2021-2022 CALPADS report. Teachers continue to work with counselors to develop individual plans for each student as they enroll and they will continue to encourage students to attend extended session during breaks so they can catch up on credits and graduate on time which helps decrease the drop out rate.

Successes for Goal #2: Consistent Academic Rigor

Six students were reclassified as Fluent English Proficient on the 2021-2022 DataQuest report. The one.Program will build upon this success by continuing to have staff trainings and follow up meetings with teachers responsible for ELPAC testing. Teachers will also continue to provide English Language Development (ELD) with site administrators providing feedback and coaching as needed. Teacher leaders will create customized ELD courses for the 2023-2024 school year which will help provide more tools for teachers. The one.Program will also continue supporting home visits for students who do not complete the ELPAC. Successes within the metrics include 100% of students have sufficient access to standards aligned instructional materials, 100% of schools sites are in good or exemplary repair, and there was an increase in the local indicators self reflection questions on the program's progress in providing professional learning for teaching adopted academic standards. The 2022-2023 school year had an all time record high for the local reading and math assessment participation.

Participation for community students consistently stayed over 80% throughout the year. This is a 17% increase in reading and 29% increase in math from previous years. Court students had a 19% increase in reading and about a 24% increase in math compared to the previous year. The one.Program will continue to build off of this success by connecting teacher tutoring and intervention materials to the assessment data. The one.Program will also continue Professional Learning Communities each month, which focus on analyzing data in teacher teams. These actions help make the data meaningful and relevant for teachers which has contributed to the increase in participation. The 2019 graduation rate was 39.6%, whereas the 2022 graduation rate was 53.4%. Even though each Dashboard is different, this increase is also mirrored in local data. Flexible classroom settings such as daily and contracted learning options, gives students the opportunity to complete their high school diploma requirements.

Successes for Goal #3: Positive Relationships and Engagement

Over 216 students (an increase of over 50 students) and 107 staff participated in Quests throughout the year. This success is in addition to an increase in site based field trips. Over 360 students were visited through home visits during the quarterly truancy sweeps, with 38% of visits resulting in referrals to outside agencies for additional resources and support. Representatives from all major community partners attended and went out into the community to visit families and students. This model will continue for the 2023-2024 school year. Successes within the metrics include full implementation of the local indicator's self-reflection response to progress in developing multiple opportunities for the LEA and school sites to engage in 2-way communication between families and educators. There was also an increase from 50% to 61% students who felt connected to school as reported on the 2022 California Healthy Kids Survey. Pupil suspension decreased from 12.2% on the 2019 Dashboard to 10.4% on the Fall 2022 Dashboard. Even though each Dashboard is different, the decrease is also reflected in local data. This can be attributed to efforts made to implement Restorative Practices and a Positive Behavior Interventions and Supports system, which will continue into the next school year. Teachers and staff at the court school also attribute the decrease in suspensions to the implementation of art therapy.

Reflections: Identified Need

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

Identified Needs for Goal #1: Increase Attendance and Decrease Truancy

The Chronic Absenteeism indicator on the 2022 Dashboard is Very High. That indicator only measures the attendance of K-8th grade students, which is a small portion of the students in the one.Program. A bright spot is that the 2022-2023 average daily attendance increased for daily attendance sites from 63% to 71% and for truancy sites from 65% to 85% which covers all grade levels in the one.Program. To address the Dashboard indicator, the one.Program needs to continue to focus on positive attendance programs and truancy efforts. During the 2023-2024 school year all professional learning on PBIS and positive attendance will continue to happen on site so teachers can take what they learn and apply it directly to their school site. Truancy sites will also merge with behavior intervention sites in an effort to address the whole child and not isolated attendance or behavioral needs.

Identified Needs for Goal #2: Consistent Academic Rigor

The majority of students are still scoring below grade level. On the 2022 Dashboard ELA was Very Low at 187.5 below standard, compared to 146.3 below standard in 2019. On the 2022 Dashboard Math was Very Low at 218.9 below standard, compared to 221.4 below standard in 2019. To address this need, teacher leaders began creating custom courses designed to go deeper into essential content standards. Teachers also began system wide tutoring based on ExactPath assessment results. The 2022-2023 school year had a historic increase in student assessment participation which provided accurate and reliable assessment data for teachers for the first time.

Additionally, an area of need is to prepare students for success after graduation as identified by the College/Career Readiness Measures Only report. Staff will continue to emphasize an increase in CTE pathway offerings, as well as maintain the partnership with the local community college for students to be able to take college courses in high school. Additionally, there will be a focus to provide additional A-G courses and pathways for students. It is the one.Program's responsibility to provide access to a rigorous curriculum that prepares students for their desired post-secondary education and careers, and encourages students to participate and enroll in post-secondary opportunities. During the 2022-2023 school year, the one.Program began offering transportation for students in Manteca and Lathrop to attend CTE opportunities in Stockton. This is a promising practice that will continue into the 2023- 2024 school year. The overall graduation rate continues to be Very Low as measured on the 2022 Dashboard, even though it increased to 53.5%. Efforts to increase the graduation rate continue to be a priority of the program, and includes but is not limited to, incorporating more instructional and technology strategies to increase student engagement, family engagement and flexibility of programming for students. Customized courses will also maximize instructional time so that teachers are going deeper into essential content with students.

Identified Needs for Goal #3: Positive Relationships and Engagement

While the overall suspension rate decreased, data on the 2022 Dashboard show that the suspension indicator is Very High. To help improve suspension, the one.Program implemented a process to apply other means of correction, including restorative practices and PBIS strategies. These actions will continue to be implemented and monitored.

The following student groups were found to be consistently low performing: Black/African American, English Learners, Foster Youth, Hispanic, Homeless Youth, Socioeconomically Disadvantaged, Students with Disabilities and White. Goal #4: Improve Integrated Student Supports, is being added to the 2023-2024 LCAP to address the needs of these student groups.

LCAP Highlights

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

The LCAP goals are intentionally aligned with WASC goals and the School Plan for Student Achievement. Feedback from educational partners was used to inform the actions and services for each goal. Through the analysis of state and local data, as well as educational partner feedback, the three goals will continue. A fourth goal was added that focuses exclusively on the suspension rates for all under performing student groups. The goals are summarized below.

Goal 1: Improve student engagement and attendance by decreasing truancy (7 actions and services). A significant portion of students in court and community schools have historic barriers to attendance, addressing this need also supports Goal #2: Academic Consistency and Rigor and Goal #3: Positive Student Relationships and Engagement.

Goal 2: Increase student learning through challenging academic programs and consistent instructional practices across all school sites (10 actions and services). Teachers must provide challenging content to ensure students are college and career ready. Academic consistency helps mitigate the impact of students transitioning between programs and maintains the integrity of each student's academic pathway.

Goal 3: Cultivate positive relationships and engagement between schools, students, parents and the community (8 actions and services). Consistent focus on positive relationships through restorative practices and trauma informed care ensures that students feel safe and valued, thus resulting in increased engagement and participation, which supports Goal #2.

Goal 4: Improve integrated student supports by creating additional school site support options and strengthening restorative practices professional learning (2 actions and services). Strengthening the restorative practice professional learning and creating additional school site support options will enhance staff's foundational restorative skills and meet the needs of students and student groups.

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.

San Joaquin County Community
San Joaquin Court

Support for Identified Schools

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

Based on the Fall 2022 Dashboard the overall graduation rate was 53.5%. Teams from Court and Community collaborated with the San Joaquin County Office of Education's Educational Services Division to develop a Comprehensive Support and Improvement (CSI) Plan that included school-level needs assessment, evidenced-based interventions, and an analysis of resource inequities to support increased student outcomes.

In continuing the work that was started in 2019, schools followed the seven-step process that was developed and implemented to conduct a comprehensive needs assessment. Strategic support was provided throughout the process in reviewing, and revising the school CSI plans by SJCOE staff:

Step 1: Establish a school wide planning team & clarify the vision for reform

- Step 2: Create the school profile & identify data sources
- Step 3: Analyze the data and current performance level
- Step 4: Determine the root causes for performance gaps (utilizing Improvement Science tools and root cause analysis)
- Step 5: Identify recommendations to close the gaps
- Step 6: Identify how the program will monitor the effectiveness of proposed improvement strategies
- Step 7: Review the evaluation outcomes and determine next steps for the following school year

Improvement Science methodologies were activated to collaboratively address problems of practice that lead to improved outcomes for all students. As part of the LCAP and CSI Plan development process, school leadership teams including staff, parents, students, and community partners reviewed and discussed various data points including CALPADS reporting, additional data reports from the CA School Dashboard, local assessment data in reading and math and writing (PWA), attendance, participation, suspension, and student grades within a comprehensive needs assessment process. These data points continue to be reviewed in whole and by specific program, English learner, special education, foster youth, homeless youth, and socio-economically disadvantaged. Review of the data does not reveal resource inequities. The lack of resource inequities is attributed to the needs of the students. SJCOE court and community schools serve at promise youth, which have significant barriers and have not had success in traditional school districts or school settings.

Based on feedback from educational partners and review of data, evidence-based strategies to increase student engagement and participation were identified. In addition, staff continues to be provided professional learning in methodologies and implementation of trauma-informed practices, Positive Behavior Interventions and Supports (PBIS), Project-based Learning (PBL) and Multi-Tiered System of Supports (MTSS). Attendance data and survey feedback indicated that student attendance was impacted due to lack of transportation and student motivation. As a result of this information, the agreement with Regional Transportation District (RTD) was continued, which will provide students access to public transportation and an additional mental health clinician was hired to increase student motivation and mental health support.

Monitoring and Evaluating Effectiveness

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

San Joaquin County Office of Education will initiate the following actions and oversight to monitor and evaluate the implementation of the CSI plans to support student and school improvement:

1. Identification of students included in the cohort of prospective graduates upon enrollment and ongoing - October, January, March
2. Graduation and transition plan for each member of the cohort in October and January conducted by counselors, teachers, and site administrators
3. Monthly monitoring of 12th-grade cohort students' attendance, participation, and successful course completions (teachers, counselors, site administrators, and truancy/attendance team)
4. Close monitoring of Graduation By Exploration (GBE) for each student (teachers, counselors, site administrators)

5. Ongoing communication and support provided by Family Engagement Specialists to ensure parents/guardians are aware of student progress throughout the year

Identified data points will be reviewed monthly by leadership teams and staff, and quarterly by SSC and ELAC/DELAC to evaluate the effectiveness of programs and services implemented in the CSI plan as intended for specific student groups. In 2022-2023 court and community teachers created Professional Learning Communities (PLCs) which analyzed data monthly and made instructional decisions based on interim assessment, suspension and attendance data.

Engaging Educational Partners

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

The San Joaquin County Office of Education one. Program consulted with educational partners including Special Education Local Plan Area (SELPA) administrators, School Site Council members, District English Learner Advisory Committee members, English Learner Advisory Committee members, parents, students, teachers, members of the collective bargaining unit, support staff and site and district administrators throughout the 2022-2023 school year to provide updates and input on the goals and actions and receive feedback related to progress. Input was solicited in the following ways: administrators met monthly to review data related to the three LCAP goals; administrators and teachers met monthly in region meetings to review data and progress related to the goals and development of the actions; monthly LCAP support meetings were held to review progress, and participants included COSP Division Director, Teaching and Learning Director, Business Services, and Education Services administrators. Additional staff were included as needed. This group developed the LCAP Timeline for 2022-2023 and created plans for the educational partner meetings. Education Services provided technical assistance and guidance throughout the year. Business Services provided fiscal oversight and support.

New in 2022-2023, teachers, campus safety technicians, counselors and site administrators met monthly in Professional Learning Communities (PLCs) where they reflected on data aligned to the LCAP/WASC goals. After each meeting staff gave feedback on what they needed to better support students. This consistent feedback cycle helped inform the follow up staff professional learning year and informed the WASC/LCAP plans for the 2023-2024 school year.

Educational partner meetings were held in each school region during the months of March and April 2023. Altogether there were over 23 meetings held to encourage input and feedback on the LCAP. These meetings were held in virtual and hybrid settings to meet the needs of working families. A review of the Local Control Funding Formula (LCFF) and Local Control and Accountability Plan (LCAP) was presented at each meeting. In addition to providing feedback on individual goals, actions, and services, educational partners were encouraged to provide written recommendations to inform the LCAP.

Local indicators were informed by educational partner input through specific and strategic survey questions. Family/educational partner, student, and teacher surveys were conducted in Spring 2023 to gather feedback and input related to programs and services offered by SJCOE. Questions focused on academic programs, communication, school safety, family engagement, access to community resources, and school connectedness.

The LCAP process and timeline were reviewed during monthly meetings between bargaining unit members and County Operated Schools and Programs administration. A draft version of the LCAP was reviewed with the District English Learner Advisory Committee and Parent Advisory Committee for input on April 26, 2023. Members and participants were asked to write down any comments and questions they had for the Superintendent's review. They were also directed to the SJCOE LCAP website for further questions and comments. A draft version of the LCAP was posted on the SJCOE website for public review and comment on June 08, 2023. A Public Hearing to present the LCAP and

the budget to the SJCOE Board was held on June 21, 2023. The Local Indicators were presented and the LCAP and Budget were adopted by the SJCOE Board of Education on June 23, 2023.

A summary of the feedback provided by specific educational partners.

Relationships:

Feedback from teachers indicates that building and maintaining a positive relationship between the school and student is a strength of the one. Program. Based on survey results when given multiple options, 56% of students, 68.6% of educational partners, and more than half of staff members reported that the most valuable asset of the school is having friendly and helpful teachers and staff for students and families. Teachers believe that relationships remain a vital component to student engagement and success and that student engagement is directly driven by relationships between school and home. This area remains a pillar of strength and essential focus when considering how to cultivate positive student outcomes. The surveys revealed that 94.3% of educational partners, 89.4% of students, and 90.4% of staff state that their school site respects all cultures and diversities. To continue to support this strength, teachers and staff will participate in diversity, equity and inclusion professional learning throughout the 2023-2024 school year.

Teaching and Learning:

Feedback from students show that 70.3% believe their teachers hold high academic expectations for them and 82.9% of parents report this. Slightly more than half (58.5%) of staff feel the school holds high academic expectations of students. More than 80% of parents reported that they feel their students receive the appropriate academic support needed to meet their individual learning needs. Feedback indicates that 70.7% of students, 71.3% of staff, and more than 80% of parents believe they receive the appropriate academic support to meet their individual needs. More than 80% of parents shared that their students' strengths are recognized, highlighted, and encouraged at school while 64.8% of students felt the same. On average, 85% of parents, staff, and students reported that their school is a safe place to learn. High academic expectations and consistency in rigor across school sites continue to be a focus of improvement in the 2023-2024 school year.

Truancy Efforts:

Feedback from students, parents, and teachers indicate a continued need for efforts to improve attendance. Over 80% of parents are satisfied with the school schedule (days and hours) at a daily site. Over 70% of students who attend a daily school site are satisfied with their school schedule.

Family Engagement:

Feedback from parents indicated that over 90% feel welcomed at school while 75.5% of students feel welcomed at school. Over 60% of families including students indicated that they attended at least one family/teacher conference. This feedback is a strength to build upon. More than 70% of students and 68.6% of parents reported receiving information about community services provided such as: health, mental health services, food and housing, transportation, etc. Over 85% of parents expressed that they are satisfied with the way the school communicates with them. Parents indicated their preferred method of communication with their child's school is via text message. Over 75% of parents felt that they have trusting relationships with teachers and staff at their child's school. 71% of parents felt that their involvement in

their child's education is valued at their school. Over 80% of parents indicated that they are not interested in participating in school committees. Improving communication and connection between parents and school continues to be a top priority of the program.

English Learners:

The feedback from parents of English learners indicated that they know the least about the process of English learner identification and placement and English Language Development courses. This feedback illustrates a need to further communicate the English learner procedures and courses available to students.

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

Feedback from educational partners supported a continued focus on the three goals and associated actions and services, resulting in no changes to the three goals, metrics and/or actions. Feedback from educational partners influenced the development of the fourth goal. Educational partners shared that the current school options do not address the intersection of suspension and attendance issues, thus improving school options that address both issues while deepening staff's understanding of restorative practices will support student success in the classroom. Feedback about increasing student engagement as a strategy to improve student achievement and attendance was also highlighted in the educational partner meetings and surveys. The one program identified the need to differentiate student attendance and student engagement and find ways to improve student engagement through meaningful learning experiences.

Other themes that emerged from the educational partners meetings were the desire to continue truancy intervention efforts, increase student mental health support, increase family engagement including participation in school events, and additional support for teachers to address the needs of English learners. This feedback impacted the development of custom courses for English language development and an additional mental health clinician for the 2023-2024 school year. This clinician is supported by supplemental funds but works in tandem with the mental health clinician team.

Goals and Actions

Goal

Goal #	Description
1	Improve student engagement and attendance by decreasing truancy.

An explanation of why the LEA has developed this goal.

The actions within this goal are designed to promote student attendance and decrease truancy. The one. Program will monitor and evaluate the actions by collecting and reviewing specific data, including attendance, drop out, graduation and suspension rates, as well as solicit educational partner feedback throughout the year that will provide evidence of the impact of the actions on student engagement, attendance and truancy.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
5A: Attendance Rates based on physical attendance for daily sites and attendance credit for contracted learning sites	<p>Community: CARE sites: 95% Intervention sites: 90% Truancy sites: 83% Daily sites: 62% Independent study sites: 88% Residential sites: 96%</p> <p>Court: Biddick K-6: 31% Biddick: 11% Camp: 92% Cruikshank: 77%</p> <p>19/20 P2 Attendance percentages</p>	<p>Community: CARE sites: 88% Intervention sites: 90% Truancy sites: 65% Daily sites: 63% Independent study sites: 84% Residential sites: 81%</p> <p>Court: Biddick K-6: 33% Biddick: 11% Camp: 97% Cruikshank: 76%</p> <p>21/22 P2 Attendance percentages</p>	<p>Community: CARE sites: 90% Intervention sites: 82% Truancy sites: 85% Daily sites: 71% Independent study sites: 86% Residential sites: 100%</p> <p>Court: Biddick K-6: 44% Biddick: 28% Camp: 97% Cruikshank: 96%</p>		<p>Community: CARE sites: 95% Intervention sites: 90% Truancy sites: 85% Daily sites: 85% Independent study sites: 95% Residential sites: 98%</p> <p>Court: Biddick K-6: 98% Biddick: 98% Camp: 98% Cruikshank: 98%</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Local SIS	Local SIS	22/23 P2 Attendance percentages Local SIS		
5 Local. Percentage of students in Tier 3 & 4 truancy intervention	Community: Tier 3 & 4: 34% Court: Tier 3 & 4: 6% Quarter 3, 20/21 Data Local SIS	Community: Tier 3 & 4: 27.3% Court: Tier 3 & 4: 0% Quarter 3, 21/22 Data Local SIS	Community: Tier 3 & 4: 41% Court: Tier 3 & 4: 0% Quarter 3, 22/23 Data Local SIS		Community: Tier 3 & 4: 24% Court: Tier 3 & 4: 4% or less
5B. Percentage of students K-12 identified as chronically absent-pupils who are absent from school 10% or more for the total number of days that they are enrolled in school.	Community: 34.2% Court: 12.6% 19/20 Data CALPADS report 14.1	Community: 66.96% Court: 44.94% 20/21 Data CALPADS Report 14.1	Community: 36% Court: 73% 21/22 Data CALPADS Report 14.1		Community: 30% Court: 10%
5C. Middle school drop out rate- the percentage of pupils in grades 7 or 8 who stop coming to school and who do not enroll in another school.	Community: 0% (0 students) Court: 0% (0 students) 19/20 Data CALPADS report 1.12	Community: 0% (0 students) Court: 0% (0 students) 20/21 Data CALPADS Report 1.12	Community: 0% (0 students) Court: 0% (0 students) 21/22 Data CALPADS Report 1.12		Community: 0% Court: 0%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
5D. High school drop out rate- the percentage of pupils in grades 9 - 12 who stop coming to school and who do not enroll in another school.	Community: 27.56% Court: 41.3% 19/20 Data CALPADS report 15.1	Community: 41.29% Court: 48% 20/21 Data CALPADS Report 15.1	Community: 31.4% Court: 32.3% 21/22 Data CALPADS Report 15.1		Community: 20% Court: 35%
6A: Pupil suspension Rate- the percentage of pupils who are suspended at least once during the academic year & % of students with multiple suspensions	Community: 15% & 38.9% Court: 13% & 41% 18/19 Data Dataquest Suspension Rate Report	Community: 1.2% & 5.9% Court: 11.7% & 38.6% 20/21 Data Dataquest Suspension Rate Report 19/20 data is not comparable due to the COVID-19 pandemic.	Community: 9.5% & 34.5% Court: 15.4% & 43.5% 21/22 Data Dataquest Suspension Rate Report		Community: 10% & 25% Court: 10% & 25%
6B. Pupil expulsion rate & count- the percentage of pupils who are expelled from SJCOE during the academic year	Community: 0.15% 3 students Court: 0.15% 1 student 19/20 Data	Community: 0% 0 students Court: 0% 0 student 20/21 Data	Community: 0.06% 1 students Court: 0% 0 student 21/22 Data		Community: 0% 0 students Court: 0% 0 students

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Dataquest Expulsion Rate Report	Dataquest Expulsion Rate Report	Dataquest Expulsion Rate Report		

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Attendance monitoring	All student's attendance including foster youth, low income, English learners, and reclassified English learners attendance will be monitored using an intervention data tracking system. Identified at-promise students will be connected with appropriate community resources, school resources, and interventions to assist with attendance improvement.	\$3,547,063.00	Yes
1.2	Truancy intervention team	Maintain a truancy intervention team that includes school and community agencies who will establish and adjust attendance goals and incentives. Quarterly team meetings will be held to review data related to attendance and student engagement.	\$581,018.00	No
1.3	Mental health clinicians	Maintain a mental health clinician team that provides mental health support for all at-promise students including foster youth, low income, English learners, and reclassified English learners to support truancy intervention.	\$1,382,018.00	Yes
1.4	Campus Safety Technicians	Campus Safety Technicians will support truancy intervention and student engagement by contacting students, parents, and families via phone calls, home visits, and social media. They will also provide and coordinate transportation for students as a truancy intervention measure	\$757,794.00	No

Action #	Title	Description	Total Funds	Contributing
1.5	Student Expulsion and SARB support	Schedule appropriate truancy interventions and mental health support based on student expulsion or school attendance review board (SARB) referral documents during the enrollment process.	\$578,144.00	No
1.6	Truancy Intervention school sites	Maintain truancy interventions sites to support all chronically absent at-promise students including foster youth, low income, English learners, and reclassified English learners.	\$529,597.00	Yes
1.7	Transportation	Provide local transportation options for all students to improve attendance and decrease truancy	\$190,733.00	Yes

Goal Analysis [2022-23]

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

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

All actions were implemented as planned and there were no significant challenges in implementing these actions. The Tiered Intervention Team worked with sites and Campus Safety Technicians (CSTs) to ensure that students who were expelled and went through the SARB process at their district received the appropriate support they needed, including transportation, mental health support and consistent attendance monitoring as they transitioned to the one.Program.

Implementation successes for the mental health clinicians, action 1.3, include connecting every student to mental health support on the first day of enrollment. Families are introduced to clinicians at the day of enrollment and sign consent forms so that mental health clinicians can support students as the need arises. However, mental health clinician placement remains a minor challenge. Clinicians are split among several sites, which makes it difficult for clinicians to be present at sites for more than one day a week. The one.Program will supplement the mental health clinician team with an additional clinician, supported with supplemental funds, for the 2023-2024 school year to address this issue.

Additional implementation successes for actions 1.4 and 1.7 include consistent CSTs at each school site and access to a city wide bus pass. CSTs not only support truancy intervention but also take a proactive approach with sites by facilitating restorative practices work as needed and connecting families with site based engagement events. For the 2022-2023 school year, CSTs were able to cross train and observe

each other. Access to the city wide bus pass remains a problem for students. Due to frequent turnover of drivers within the system, students are often told they cannot access the bus, which requires follow up from administration. To address this issue staff have clarified the process for elevating complaints to the transportation company.

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

The material differences threshold is \$100,000. Actions 1.1 and 1.6 were above the material differences threshold, however they were still fully implemented. For action 1.1 and 1.6 the material differences are attributed to supplementing actions with one-time COVID relief funds, therefore the estimated actuals are less than budgeted.

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

Actions 1.1 Attendance Monitoring, 1.2 Truancy Intervention Team, 1.4 Campus Safety Technicians, 1.6 Truancy Intervention Sites, and 1.7 Transportation Intervention Sites are connected with the following metrics: 5A Attendance Rates, 5 Local, Percentage of students in Tier 3 and 4 truancy intervention, and 5B Percentage of students chronically absent. As illustrated in the metrics table above, attendance rates are higher across all sites for community. Chronic absenteeism also decreased among community students.

Successes for actions specific to attendance and truancy (actions 1.1, 1.2, 1.5, and 1.6) include that the one.Program can track student interventions and progress within the student information system and for the 2022-2023 school year, teachers and staff analyzed the data in monthly Professional Learning Communities (PLCs) which informed staff professional learning. Site administrators and teachers review student interventions weekly at each site to ensure that each student receives the support they need. This success is evidenced in the decrease in the amount of students who were identified as chronically absent, which decreased from 67% to 36%. Continued implementation challenges for 1.1 and 1.2 included initial training and buy in with staff. The one.Program tackled these challenges through regular audits of the tiered intervention system with follow up on site support and training with staff as needed. The one.Program will implement a new student information system in 2023-2024, which will streamline the data collection process and provide a new opportunity to train staff.

Actions 1.3 Mental Health Clinicians, 1.5 Student Expulsion and SARB Support are connected with the following actions: 5C Middle School Drop Out Rate, 5D High school dropout rate, 6A Pupil Suspensions and 6B Pupil expulsion. The middle school drop out stayed consistent at 0% and the high school drop out rate decreased by 10% for community and 16% for students in court. The decrease in high school drop out rate indicates that students are receiving the supports they need to be successful.

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.

After review of the metrics and actions in the 2022-2023 LCAP, educational partners agree that the one.Program is making progress and should not make any overall changes to this goal in 2023-2024. The one.Program will use other funding to hire an additional mental health clinician to supplement this goal. The one.Program will continue to use the student information system to monitor attendance, however due to the current system being discontinued, the program will transfer its successful systems and structures to a new student information system in 2023-2024. The one.Program will continue to implement and monitor the effectiveness of the actions in the third year of the three-year LCAP.

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	Increase student learning through challenging academic programs and consistent instructional practices across all school sites

An explanation of why the LEA has developed this goal.

Consistent instructional practices provide a sense of stability for students because many students navigate through multiple court and community schools in a single academic year. Examples of consistent instructional practices are the use of a common learning management system and common scope and sequences for curriculum instruction. Additionally, preparing students for college and career requires access to challenging and meaningful academic programs that will provide the necessary skills for success beyond graduation. The one. Program plans to achieve this goal of increasing student learning through the implementation of the actions and will measure the effectiveness of the actions and progress towards meeting the goal by collecting and reviewing state and local data related to student achievement including graduation rate, reading and math, CTE course offerings and completion, and English learner progress.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
1A. Percentage of teachers appropriately assigned & fully credentialed in the subject areas, and, for the pupils they are teaching; vacant positions; teachers of English Learners missassignments	Community: Appropriately Assigned: 100% Fully Credentialed: 77% (43) Without Full Credential: 23% (13) Vacant Positions: 0 Teachers of English Learners Misassignments: 0 Court:	Community: Appropriately Assigned: 100% Fully Credentialed: 88% (51.15) Without Full Credential: 12% (7) Vacant Positions: 2 Teachers of English Learners Misassignments: 0 Court:	Community: Appropriately Assigned: 100% Fully Credentialed: 86% (51) Without Full Credential: 14% (8) Vacant Positions: 0 Teachers of English Learners Misassignments: 0 Court:		Community: Appropriately Assigned: 100% Fully Credentialed: 100% Without Full Credential: 0% Vacant Positions: 0 Teachers of English Learners Misassignments: 0 Court:

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>Appropriately Assigned: 100% Fully Credentialed: 50% (4) Without Full Credential: 50% (4) Vacant Positions: 0 Teachers of English Learners Misassignments: 0</p> <p>20/21 Data SARC</p>	<p>Appropriately Assigned: 100% Fully Credentialed: 71% (5) Without Full Credential: 29% (2) Vacant Positions: 0 Teachers of English Learners Misassignments: 0</p> <p>21/22 Data Local HR Info System</p>	<p>Appropriately Assigned: 100% Fully Credentialed: 40% (2) Without Full Credential: 60% (3) Vacant Positions: 0 Teachers of English Learners Misassignments: 0</p> <p>22/23 Data Local HR Info System</p>		<p>Appropriately Assigned: 100% Fully Credentialed: 100% Without Full Credential: 0% Vacant Positions: 0 Teachers of English Learners Misassignments: 0</p>
1B. Percentage of students who have sufficient access to standards-aligned instructional materials	<p>Community: 100%</p> <p>Court: 100%</p> <p>20/21 Data SARC</p>	<p>Community: 100%</p> <p>Court: 100%</p> <p>21/22 Data SARC</p>	<p>Community: 100%</p> <p>Court: 100%</p> <p>21/22 Data SARC</p>		<p>Community: 100%</p> <p>Court: 100%</p>
1C. Percentage of school sites maintained in good repair or exemplary	<p>Community: 100%</p> <p>2020-21, SARC</p>	<p>Community: 100%</p> <p>2021-22, SARC</p>	<p>Community: 100%</p> <p>2022-23, SARC</p>		<p>Community: 100%</p>
Percentage of Court facilities maintained in compliance with Title 15 Regulations	<p>Court: 100%</p> <p>2020-21, Local</p>	<p>Court: 100%</p> <p>2021-22, Local</p>	<p>Court: 100%</p> <p>2022-23, Local</p>		<p>Court: 100%</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>2A. Self reflection rating on Questions 1 and 2 of the Implementation of SBE Adopted Academic & Performance Standards including how programs and services will enable ELs to access the CC academic content standards and ELD Standards</p> <p>(Local Indicator, Priority 2 Reflection Tool)</p> <p>Question1) Rate the LEA’s progress in providing professional learning for teaching to the recently adopted academic standards and/or curriculum frameworks identified.</p> <p>Question 2) Rate the LEA’s progress in making instructional materials that are aligned to the recently</p>	<p>Community and Court:</p> <p>Question 1: ELA - Common Core Standards for ELA: 4 ELD (Aligned to ELA Standards): 3 Mathematics - Common Core State Standards for Mathematic: 3 Next Generation Science Standards: 2 History-Social Science: 3</p> <p>Question 2: ELA - Common Core Standards for ELA: 5 ELD (Aligned to ELA Standards): 4 Mathematics - Common Core State Standards for Mathematic: 5 Next Generation Science Standards: 2 History-Social Science: 5</p> <p>20/21 Local Indicators</p>	<p>Community and Court:</p> <p>Question 1: ELA - Common Core Standards for ELA: 4 ELD (Aligned to ELA Standards): 3 Mathematics - Common Core State Standards for Mathematic: 3 Next Generation Science Standards: 3 History-Social Science: 3</p> <p>Question 2: ELA - Common Core Standards for ELA: 5 ELD (Aligned to ELA Standards): 4 Mathematics - Common Core State Standards for Mathematic: 5 Next Generation Science Standards: 3 History-Social Science: 5</p> <p>21/22 Local Indicators</p>	<p>Community and Court:</p> <p>Question 1: ELA - Common Core Standards for ELA: 4 ELD (Aligned to ELA Standards): 3 Mathematics - Common Core State Standards for Mathematic: 3 Next Generation Science Standards: 3 History-Social Science: 3</p> <p>Question 2: ELA - Common Core Standards for ELA: 5 ELD (Aligned to ELA Standards): 4 Mathematics - Common Core State Standards for Mathematic: 5 Next Generation Science Standards: 3 History-Social Science: 5</p> <p>22/23 Local Indicators</p>		<p>Community and Court:</p> <p>Question 1: ELA - Common Core Standards for ELA: 5 ELD (Aligned to ELA Standards): 5 Mathematics - Common Core State Standards for Mathematic: 5 Next Generation Science Standards: 5 History-Social Science: 5</p> <p>Question 2: ELA - Common Core Standards for ELA: 5 ELD (Aligned to ELA Standards): 5 Mathematics - Common Core State Standards for Mathematic: 5 Next Generation Science Standards: 5 History-Social Science: 5</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>adopted academic standards and/or curriculum frameworks identified available in all classrooms where the subject is taught.</p> <p>Rating Scale (lowest to highest): 1 – Exploration and Research Phase; 2 – Beginning Development; 3 – Initial Implementation; 4 – Full Implementation; 5 – Full Implementation and Sustainability</p>					
<p>4A: Local reading and math participation percentage</p> <p>*Local assessment data is being provided in lieu of state assessment data in ELA, Math and Science. Local assessment data in Reading and Math. There is not a comparable local</p>	<p>Community: Reading Fall: 57.7% Winter: 57.3%</p> <p>Math Fall: 58.1% Winter: 56.9%</p> <p>Court: Reading Fall: 48.3% Winter: 25.9%</p>	<p>Community: Reading Fall: 63% Winter: 51%</p> <p>Math Fall: 60% Winter: 45%</p> <p>Court: Reading Fall: 8% Winter: 33%</p>	<p>Community: Reading Fall: 80% Winter: 81%</p> <p>Math Fall: 79% Winter: 80%</p> <p>Court: Reading Fall: 57.7% Winter: 57.3 %</p>		<p>Community: Reading Fall: 75% Winter: 75%</p> <p>Math Fall: 75% Winter: 75%</p> <p>Court: Reading Fall: 75% Winter: 75%</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
assessment for Science.	Math Fall: 58.6% Winter: 37% 20/21 Data Local SIS	Math Fall: 14% Winter: 36% 21/22 Data Local SIS	Math Fall: 58.1% Winter: 56.9% 21/22 Data Local SIS		Math Fall: 75% Winter: 75%
4A: Local reading and math pre and post assessment achievement data including: % who took a pre/post assessment & % of students that took a pre/post assessment that increased their score by 1 grade level or more. *Local assessment data is being provided in lieu of state assessment data in ELA, Math and Science. Local assessment data in Reading and Math. There is not a comparable local	Community: Pre/Post: Reading: 43% Math: 44% % Increased: Reading: 52% Math: 59% Court: Pre/Post: Reading: 10% Math: 21% % Increased: Reading: 100% Math:67% 20/21 Data Local SIS	Community: Pre/Post: Reading:61% Math:56% % Increased: Reading:32% Math: 25% Court: Pre/Post: Reading:12% Math:10% % Increased: Reading:100% Math:50% 21/22 Data Local SIS	Community: Pre/Post: Reading: 60% Math: 65% % Increased: Reading: 35% Math: 37% Court: Pre/Post: Reading: 41% Math: 61% % Increased: Reading: 24% Math:18% 22/23 Data Local SIS		Community: Pre/Post: Reading: 60% Math: 60% % Increased: Reading: 60% Math: 60% Court: Pre/Post: Reading: 25% Math: 25% % Increased: Reading: 100% Math: 75%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
assessment for Science					
4B. Percentage of pupils who meet CSU/UC a-g college entrance requirements	Community: 0% Court: 0% 19/20 Data CDE Dashboard	Community: 0% Court: 0% 20/21 Data CDE Dashboard	Community: 0% Court: 0% 21/22 Data CDE Dashboard		Community: 0% Court: 0%
4C. Percentage of pupils who successfully complete a course sequence or program of study that aligns with SBE-approved career technical education standards and frameworks	Community: 0.84% Court: 2.27% 19/20 Data CDE Dashboard	Community: 1.8% Court: 0% 20/21 Data CDE Dashboard	Community: 0% Court: 0% 21/22 Data CDE Dashboard		Community: 5% Court: 5%
4D: Percentage of pupils who have successfully completed both types of courses described in 4B and 4C	Community: 0% Court: 0% 19/20 Data Local SIS	Community: 0% Court: 0% 20/21 Data CDE Dashboard	Community: 0% Court: 0% 21/22 Data CDE Dashboard		Community: 0% Court: 0%
4 Local: Percentage of EL students who	Community: 72.5%	Community: 79.3%	Community: 84.7%		Community: 85%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
participated in the ELPAC assessment.	Court: 52.2% 19/20 Data PROMIS	Court: 61.1% 20/21 Data Dataquest	Court: 0% 21/22 Data Dataquest		Court: 85%
4E: Percentage of EL pupils who make progress toward English proficiency as measured by the ELPAC (CA School Dashboard)	Community: 41.7% Court: Less than 11 students - data not displayed for privacy 18/19 CDE Dashboard	Community: 27.3% Court: 60% 20/21 Data Local Data *Data includes students enrolled in 21/22 through 4/18/2022	Community: 45.2% Court: less than 11 students (data not displayed due to privacy) Fall 2022 Dashboard		Community: 50% Court: 50%
4F: Percentage of English Learners who meet the SJC OE standards to be redesignated as Fluent English Proficient.	Community: 11.1% Count: 22 Court: 0% 19/20 Data Dataquest	Community: 3.9% Count: 6 Court: 0% 20/21 Data Dataquest	Community: 3.9% Count: 6 Court: 0% 21/22 Data Dataquest		Community: 15% Court: 10%
4G: Percent of pupils who pass an AP exam	Community: Data unavailable due to less than 15 tested	Community: 0%	Community: 0%		Community: 0%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
with a score of 3 or higher	Court: 0% 19/20 Data Dataquest	Court: 0% 20/21 Data Local Data as CDE Dashboard is not available	Court: 0% 21/22 Data Local Data as CDE Dashboard is not available		Court: 0%
4H: Percentage of pupils who demonstrate college preparedness by meeting/exceeding standard on the 11th grade CAASPP exam in English Language Arts and Math	Community: ELA: 12.66% Math: 0.67% Court: ELA: 0% Math: 0% 18/19 Data Dataquest	Community: ELA: 17.36% Math: 1.28% Court: ELA: data not available as less than 10 students were tested. Math: data not available as less than 10 students were tested. 20/21 Data Dataquest	Community: ELA: 9.81% Math: .8% Court: ELA: data not available as less than 10 students were tested. Math: data not available as less than 10 students were tested. 21/22 Data Dataquest		Community: ELA: 25% Math: 25% Court: ELA: 25% Math: 25%
5E. High school graduation rate- the percentage of pupils in the four-year cohort who meet SJCOE graduation requirements	Community: 32.8% (196) Court: 51.1% (23) 19/20 Data 2020 CDE Dashboard	Community: 44.2% (145) Court: 31.6% (6) 20/21 Data 2021 CDE Graduation Rate Additional	Community: 54.8% (578) Court: 37.5 % (32) 21/22 Data 2022 CDE Dashboard		Community: 60% Court: 60%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		Report-CDE Dashboard			
7: Percentage of students that had full access to a broad course of studies as defined by the California Education Code 51210 and 51220(a)-(i) through a review of the local student information system and enrollment in appropriate courses.	Community: 100% Court: 100%. 20/21 Data Local Indicators	Community: 100% Court: 100%. 21/22 Data Local Indicators	Community: 100% Court: 100%. 22/23 Data Local Indicators		Community: 100% Court: 100%
8: Percentage of EL pupils who make progress toward English proficiency as measured by scoring a level 3 or 4 on the summative ELPAC	Community: Level 3: 28.4% Level 4: 2.7% Court: Level 3: 8.3% Level 4: 16.7% 19/20 PROMIS (SIS) as there is not public data for the 19/20 school year posted to Dataquest.	Community: Level 3: 31.25% Level 4: 2.08% Court: Level 3: Data isn't available due to 10 or fewer students tested. Level 4: Data isn't available due to 10 or fewer students tested. 20/21 Data Dataquest	Community: Level 3: 33.16% Level 4: 4.66% Court: Level 3: Data isn't available due to 10 or fewer students tested. Level 4: Data isn't available due to 10 or fewer students tested. 21/22 Data Dataquest		Community: Level 3: 30% Level 4: 20% Court: Level 3: 30% Level 4: 20%

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	MTSS professional learning	Provide ongoing professional learning for all staff focused on multi-tiered system of supports to increase academic, social-emotional, and behavioral student outcomes.	\$331,630.00	No
2.2	Curriculum and Instruction Professional learning for English learners	Provide ongoing professional development focused on common curriculum, instructional practices, and assessments to improve and maintain language acquisition of English learners and reclassified English learners in order to ensure they meet the same challenging academic standards as their peers.	\$394,098.00	Yes
2.3	Reading and math interventions	Adopt and implement common reading and mathematics intervention programs to support student learning.	\$36,025.00	Yes
2.4	Common instructional materials	Provide and utilize common instructional materials and curriculum that meet current California academic standards and follow instructional frameworks.	\$2,156,257.00	No
2.5	College and Career Readiness	Provide Career Technical Education programs and common College and Career Readiness curriculum to ensure that students are College and Career ready.	\$657,331.00	No
2.6	Enrichment activities	Enrichment instructors will provide students meaningful learning opportunities.	\$49,981.00	Yes
2.7	Dedicated MTSS staff	A multi-tiered system of supports administrator will maintain a consistent support framework to nurture student academic, behavioral, and social-emotional needs.	\$172,163.00	No

Action #	Title	Description	Total Funds	Contributing
2.8	Core services	Core services provided to support student education in a safe learning environment.	\$4,567,080.00	No
2.9	Instructional technology and strategies	Provide a variety of instructional strategies and technology resources to enhance learning outcomes for all students including hands-on and project based learning opportunities for all students that include UDL, CTE, and College Career standards as well as core academic standards.	\$168,804.00	Yes
2.10	Instructional settings	Provide a variety of instructional settings which include technology and resources to enhance learning outcomes for all students.	\$1,779,156.00	No
2.11	Assessment completion	Increase student participation and completion of local and state assessments.	\$312,092.00	No
2.12	Curriculum and Instruction Professional learning for students with disabilities.	Provide ongoing training for teachers and staff to utilize tools to ensure students with disabilities access the core curriculum.	\$0.00	No

Goal Analysis [2022-23]

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

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

All actions were implemented as planned with no overall challenges in implementation. Professional learning included support for students with disabilities, instructional technology, English learners, core curriculum and the use of instructional settings to meet student needs. Staff implemented a new local assessment system, intervention program and started teacher lead tutoring during the 2022-2023 school year. CTE programs expanded at sites to include a culinary class with a roving food truck that caters student and staff celebrations. A Career Education

Academy was also created to directly connect students with the CTE pathways. MTSS staff supported MTSS professional development and support across the program. Enrichment activities were implemented through program wide Quests and site specific extended learning opportunities.

Throughout the year the curriculum and instructional professional learning actions 2.1, 2.2, 2.12, 2.10, which include professional learning for MTSS, students with disabilities, instructional settings, and English learners, were successfully implemented through a combination of virtual and in person settings. For the 2022-2023 school year teachers met in weekly Professional Learning Communities (PLCs). Teachers reflected on local assessment data and made adjustments to their instruction based on the needs of student groups including students with disabilities and English learners. The one.Program administration differentiated for teachers so that teachers who needed more support in any given area received additional on site support. For example, intern and probationary teachers received more in depth support on English learners, and students with disabilities through their work with their mentor teachers. In addition to PLCs, teachers created learning norms and administration created instructional rounds for the 2022-2023 school year. During instructional rounds, administrators focused on strengths and growth areas across school sites and content areas. This process, in addition to the feedback from the monthly PLCs, influenced the professional learning created each month.

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

The material differences threshold is \$100,000. Actions 2.4, 2.8, 2.9, and 2.10 were above the material differences threshold, however they were still fully implemented. The material differences for action 2.4 resulted from supplementing with one-time COVID relief funds, therefore the estimated actuals were less than budgeted. The material differences in action 2.8 is attributed to savings in staffing costs. Since the one.Program's enrollment began lower than anticipated, administration did not fill teaching and support staff vacancies which resulted in a cost savings. As enrollment has more than doubled, the one.Program is opening up positions as needed. The one.Program supplemented technology needs with one-time COVID relief funds, which resulted in the material difference for actions 2.9 and 2.10 with estimated actuals being less than budgeted.

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

Successes for actions 2.3, 2.4, and 2.5 include over 65% of teachers facilitating after school tutoring with an intervention system aligned with the local assessment system. The one.Program had over 80% of students participate in the local assessment, which illustrates teacher and student investment. This is a 30% increase from previous years. For College Career Readiness the one.Program continued offering 1 unit and 3 unit community college classes.

Actions 2.1 MTSS Professional Learning, 2.2 Professional Learning English Learners, 2.4 Instructional Materials, 2.7 Dedicated MTSS Staff, 2.8 Core Services, 2.9 Instructional Technology and Strategies, 2.10 Instructional Settings, 2.11 Assessments, and 2.12 Professional Learning for Students with Disabilities connects with the following metrics: 8 ELPAC, 1A Appropriately Assigned Teachers, 1B Access to

Standards Aligned Curriculum, 1C Sites in Good Repair, 2A ELs Access to Content, 4A Assessment Participation and Achievement, 4 ELPAC Participation, 4E EL Progress, 4F RFEP, 5E Graduation Rate, 7 Broad Course of Study.

Overall, 100% of students continue to have access to standard aligned instructional materials; 100% of school sites continue to be in good or exemplary repair. The one.Program needs to continue to focus on reading and math achievement. For those who took both a pre and post assessment, achievement increased from 32% of students to 35% of students increasing their score by 1 grade level in reading from 2021-2022 to 2022-2023 and 25% to 37% of students increasing their score by 1 grade level in math from 2021-2022 to 2022-2023. These percentages are low, however, the pre to the post testing dates are only 4 months apart from each other, not a full year. The increases can be attributed to the teacher tutoring and standards aligned intervention system.

The percentage of EL students who made progress towards English proficiency as measured by the Dashboard increased from 27% to 45%. However, the number of students redesignated as measured by the CalPads report was stagnant. There was a slight decrease in the percentage of students who met/exceeded the standard on the 11th grade CAASPP. However, the graduation rate for Community increased to 54%, this increase is directly attributed to staff's ability to use a MTSS model to support each student.

Action 2.11 assessment completion was the most successful action. Even though the average length of stay for students in the one.Program is 94 days, teachers were able to achieve an 80% completion rate. Teacher buy in, in addition to an open assessment window, created the strong local assessment system. Staff also sought out student buy in by asking students what they would like to see in an incentive system. From their feedback the one.Program food truck goes out to sites with the highest assessment participation and growth.

Actions 2.3 Intervention Materials, 2.5 College and Career Readiness, and 2.6 Enrichment Activities connect with the following metrics: 4B A-G Requirements, 4C CTE Pathways, 4G AP Exam, 4H College Preparedness. The one.Program continues to have 0% of students who meet the CSU/UC entrance requirements. The vast majority of students enroll in the one.Program Junior and Senior year with credits missing from Freshman and Sophomore year and have transcripts from several high schools. The one.Program will continue to expand access to A-G courses, however the program cannot force students to retake classes from other schools to work towards A-G completion. This is also connected to the 0% of students who pass an AP exam. Often the one.Program is helping students retake entry level classes and placing a student into AP courses or retaking a core course so that it meets A-G requirements, would put them past being a 5th year Senior.

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.

After review of the metrics and actions in the 2022-23 LCAP, Educational Partners agree that the one.Program is making progress and should not make any changes to this goal in 2023-2024. The one.Program will continue to implement and monitor the effectiveness of the actions in the third year of the three-year LCAP. Even though there was significant success on a few metrics, the desired outcomes stayed the same because 2022-2023 was the first year not significantly impacted by COVID quarantines. The one.Program will analyze current trends to make sure they continue before changing the desired outcomes.

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	Cultivate positive relationships and engagement between schools, students, parents and the community

An explanation of why the LEA has developed this goal.

The actions within this goal promote, build, and support meaningful relationships among students, school site personnel, families and community agencies. Educational partner feedback and review of survey data will provide evidence of the impact of the engagement efforts and community partnerships by monitoring and evaluating school connectedness, safety, and collaborative relationships through local survey data.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
3. Self reflection rating on Parent and Family Engagement:	Community & Court: 4) 4 - Full Implementation	Community & Court: 4) 4 - Full Implementation	Community & Court: 4) 4 - Full Implementation		Community & Court: 4) 5 - Full Implementation and Sustainability
Building Relationships, Question #4) Rating of the LEA’s progress in developing multiple opportunities for the LEA and school sites to engage in 2-way communication between families and educators using language that is understandable and accessible to families.	9) 4 - Full Implementation 20/21 Local Indicators	9) 4 - Full Implementation 21/22 Local Indicators	9) 4 - Full Implementation 22/23 Local Indicators		9) 5 - Full Implementation and Sustainability

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>Seeking Input for Decision Making # 9) Rate the LEA’s progress in building the capacity of and supporting principals and staff to effectively engage families in advisory groups and with decision-making.</p> <p>(Local Indicator, Priority 3 Reflection Tool) Rating Scale (lowest to highest): 1 – Exploration and Research Phase; 2 – Beginning Development; 3 – Initial Implementation; 4 – Full Implementation; 5 – Full Implementation and Sustainability</p>					
<p>6C: Parent/Guardian LCAP Stakeholder input survey on the areas of school Connectedness and School Safety measured by the</p>	<p>Community & Court:</p> <p>1) 100% 2) 72% 3) 84% 4) 88% 5) 86%</p>	<p>Community & Court:</p> <p>1) 100% 2) 63% 3) 77% 4) 72% 5) 72%</p>	<p>Community & Court:</p> <p>1) 89% 2) 63% 3) 77% 4) 77% 5) 80%</p>		<p>Community & Court:</p> <p>1) 100% 2) 100% 3) 100% 4) 100% 5) 100%</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
percentage of parents/guardians surveyed who:	6) 79% 7) 95%	6) 75% 7) 94%	6) 77% 7) 91%		6) 100% 7) 100%
1) Agreed or somewhat agreed that their students' school is a safe place to learn.	20/21 LCAP parent/guardian stakeholder survey	21/22 LCAP parent/guardian stakeholder survey	22/23 LCAP parent/guardian stakeholder survey		
2) Attended at least one parent/teacher conference in the current school year.					
3) Indicated that they received information on what they can do at home to help their student improve and/or advance in their learning.					
4) Indicated that they receive information on what they can do to help improve their student's attendance and engagements at school.					
5) Indicated they receive information on what they can do to					

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>establish positive relationships between the school, students, parents and the community.</p> <p>6) Indicated they are invited to meetings (in person or virtually) so that they can learn more about what is going on at the school.</p> <p>7) Agreed or somewhat agreed that if they had a question, concern or comment about their student that the school staff addressed it in a timely manner.</p>					
<p>6C: California Healthy Kids Survey on the areas of school Connectedness and School Safety.</p> <p>Percentage of students surveyed who:</p>	<p>Community:</p> <p>1) 50%</p> <p>2) 61%</p> <p>Court :</p> <p>1) 43%</p> <p>2) 60%.</p>	<p>Community:</p> <p>1) 61%</p> <p>2) 78%</p> <p>Court :</p> <p>Data unavailable due to small sample size</p> <p>21/22 California Healthy Kids Survey</p>	<p>CHKS was not administered this year (every other year administration). 23/24</p>		<p>Community:</p> <p>1) 80%</p> <p>2) 80%</p> <p>Court:</p> <p>1) 80%</p> <p>2) 80%</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>1) Responded Strongly Agree or Agree on the school connectedness.</p> <p>2) Responded feeling Very Safe or Safe at their school.</p>	19/20 California Healthy Kids Survey				
<p>6C: Annual Teacher survey on the areas of school Connectedness and School Safety</p> <p>Percentage of teachers surveyed who:</p> <p>1) Agreed or somewhat agreed that the school environment is safe, nurturing, and welcoming for teachers.</p> <p>2) Agreed or somewhat agreed that they felt connected with other teachers and staff at their school site.</p>	<p>1) 96%</p> <p>2) 93%</p> <p>20/21 Teacher Survey **Data is program wide and contains data from community, court and charter teachers.</p>	<p>1) 100%</p> <p>2) 100%</p> <p>21/22 Teacher Survey **Data is program wide and contains data from community, court and charter teachers.</p>	<p>1) 92%</p> <p>2) 97%</p> <p>22/23 Teacher Survey **Data is program wide and contains data from community, court and charter teachers.</p>		<p>1) 100%</p> <p>2) 100%</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
9: Local indicator rating of the assessment of the degree of implementation of the progress in coordinating instruction for expelled students.	Community and Court: 1) 5 - Full Implementation and Sustainability 2) 5 - Full Implementation and Sustainability 3) 5 - Full Implementation and Sustainability	Community and Court: 1) 5 - Full Implementation and Sustainability 2) 5 - Full Implementation and Sustainability 3) 5 - Full Implementation and Sustainability	Community and Court: 1) 5 - Full Implementation and Sustainability 2) 5 - Full Implementation and Sustainability 3) 5 - Full Implementation and Sustainability		Community and Court: 1) 5 - Full Implementation and Sustainability 2) 5 - Full Implementation and Sustainability 3) 5 - Full Implementation and Sustainability
1) Assessing status of triennial plan for providing educational services to all expelled students in the county, including.	4) 5 - Full Implementation and Sustainability	4) 5 - Full Implementation and Sustainability	4) 5 - Full Implementation and Sustainability		4) 5 - Full Implementation and Sustainability
2) Review of required outcome data	5) 5 - Full Implementation and Sustainability	5) 5 - Full Implementation and Sustainability	5) 5 - Full Implementation and Sustainability		5) 5 - Full Implementation and Sustainability
3) Identifying existing educational alternatives for expelled pupils, gaps in educational services to expelled pupils, and strategies for filling those service gaps.	6) 5 - Full Implementation and Sustainability 7) 5 - Full Implementation and Sustainability	6) 5 - Full Implementation and Sustainability 7) 5 - Full Implementation and Sustainability	6) 5 - Full Implementation and Sustainability 7) 5 - Full Implementation and Sustainability		6) 5 - Full Implementation and Sustainability 7) 5 - Full Implementation and Sustainability
4) Identifying alternative placements for pupils who are expelled and placed in	20/21 Local Indicators	21/22 Local Indicators	22/23 Local Indicators		

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>district community day school programs, but who fail to meet the terms and conditions of their rehabilitation plan or who pose a danger to other district pupils.</p> <p>5) Coordinating on development and implementation of triennial plan with all LEAs within the county.</p> <p>6) Establishing ongoing collaboration and policy development for transparent referral process for LEAs within the county to the county office of education or other program options, including dissemination to all LEAs within the county a menu of available continuum of services for expelled students.</p>					

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>7) Developing memorandum of understanding regarding the coordination of partial credit policies between district of residence and county office of education.</p>					
<p>10A: Local indicator rating of the assessment of the degree of implementation of coordinated service program components for foster youth.</p> <p>1) Establishing ongoing collaboration and supporting policy development, including establishing formalized information sharing agreements with child welfare, probation, Local Education Agency (LEAs), the courts, and other organizations to support determining the proper educational</p>	<p>Community & Court: 5 - Full Implementation and Sustainability</p> <p>20/21 Local Indicators</p>	<p>Community & Court: 5 - Full Implementation and Sustainability</p> <p>21/22 Local Indicators</p>	<p>Community & Court: 5 - Full Implementation and Sustainability</p> <p>22/23 Local Indicators</p>		<p>5 - Full Implementation and Sustainability</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
placement of foster youth (e.g., school of origin versus current residence, comprehensive versus alternative school, and regular versus special education).					
<p>10B: Local indicator rating of the assessment of the degree of implementation of coordinated service program components for foster youth.</p> <p>1) Establishing ongoing collaboration and supporting development of policies and procedures that facilitate expeditious transfer of records, transcripts, and other relevant educational information</p>	<p>Community & Court:</p> <p>5 - Full Implementation and Sustainability</p> <p>20/21 Local Indicators</p>	<p>Community & Court:</p> <p>5 - Full Implementation and Sustainability</p> <p>21/22 Local Indicators</p>	<p>Community & Court:</p> <p>5 - Full Implementation and Sustainability</p> <p>22/23 Local Indicators</p>		5 - Full Implementation and Sustainability
10C: Local indicator rating of the assessment of the	Community & Court:	Community & Court:	Community & Court:		5 - Full Implementation and Sustainability

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>degree of implementation of coordinated service program components for foster youth.</p> <p>1) Establishing ongoing collaboration and supporting development of policies and procedures that facilitate expeditious transfer of records, transcripts, and other relevant educational information.</p>	<p>5 - Full Implementation and Sustainability</p> <p>20/21 Local Indicators</p>	<p>5 - Full Implementation and Sustainability</p> <p>21/22 Local Indicators</p>	<p>5 - Full Implementation and Sustainability</p> <p>22/23 Local Indicators</p>		
<p>10D: Local indicator rating of the assessment of the degree of implementation of coordinated service program components for foster youth.</p> <p>1) Establishing ongoing collaboration and supporting development of policies and procedures that facilitate expeditious</p>	<p>Community & Court:</p> <p>5 - Full Implementation and Sustainability</p> <p>20/21 Local Indicators</p>	<p>Community & Court:</p> <p>5 - Full Implementation and Sustainability</p> <p>21/22 Local Indicators</p>	<p>Community & Court:</p> <p>5 - Full Implementation and Sustainability</p> <p>22/23 Local Indicators</p>		<p>5 - Full Implementation and Sustainability</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
transfer of records, transcripts, and other relevant educational information					

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Outreach communication	Support outreach efforts to all stakeholders using a range of communication tools and strategies.	\$786,732.00	No
3.2	Relationships with community organizations	Build and strengthen relationships with neighboring counties and community partners and agencies including San Joaquin County Probation Department, San Joaquin Behavioral Services, and Child Abuse Prevention Council to enhance services provided to all at-risk students including foster youth, low income, English learners, and reclassified English learners.	\$783,704.00	Yes
3.3	Family and community participation at SSC and ELAC	Increase parent and community participation in School Site Council and English learner advisory committees with an emphasis on having representation for foster youth, low income, English learners and reclassified English learner students.	\$136,131.00	Yes
3.4	Quests and Concept of one.	Provide Quest and Concept of one. activities for all students including foster youth, low income, English learners, and reclassified English learners to foster positive relationships and student engagement among students, staff, and the community to increase student achievement and outcomes.	\$2,362,090.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.5	Family Engagement Specialists	Family Engagement Specialists will provide support for parents, guardians, and families to increase student and family engagement and participation in school-related activities to increase student achievement and outcomes.	\$118,736.00	Yes
3.6	Independent Living Programs	Provide Independent Living Programs to meet the unique needs of foster youth students through a collaborative process with Delta Community College and Human Services Agency.	\$797,766.00	Yes
3.7	PBIS and Restorative Practices and Trauma-informed care	A multi-tiered system of supports administrator will provide leadership in on-going implementation of positive behavior and intervention support (PBIS), restorative practices, and trauma informed care to foster a nurturing learning environment.	\$105,755.00	No
3.8	CSTs	Campus Safety Technicians will support family engagement by contacting students, parents and families via phone calls, home visits and social media.	\$360,069.00	No

Goal Analysis [2022-23]

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

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

All actions were implemented, there were no overall challenges to implementation. CSTs supported family engagement by consistently contacting students and families as measured by call logs and narratives in the student information system. Outreach communication and community engagement occurred throughout the year, not only by the family engagement team, but also by teachers and administrators. Positive Behavioral Supports and Interventions (PBIS) and Restorative Practices (RP) training occurred throughout the school year, as did Quests as evidenced by high student and staff involvement. Over 216 students and over 107 staff participated in Quests throughout the year. The Independent Living Program (ILP) also met the needs of foster youth throughout the year.

Successes for outreach, relationships with community partners and family engagement staff, which includes actions 3.1, 3.2 and 3.5, include a strong partnership with probation for 654 services, the Family Justice Center, Child Abuse Prevention Council, and the National Guard. The family engagement specialists and truancy intervention team invited community organizations to all events and created a role for them so they felt included and valued. They also attended all the events of community organizations, sharing the opportunities available to youth through the one.Program. This two way partnership strengthens the bonds and results in more referrals for families and students to outside agencies. The one.Program began using Language Link which provided on demand translation services.

For action 3.4 many sites created their own site based or region based Quests. Teachers took feedback from students on the type of experiences they wanted to have and created site based Quests to address those needs.

For action 3.6, the one.Program's foster youth counselor was able to successfully run Independent Living Programs (ILPs) at Delta community college for foster youth. Foster youth transition specialists worked with students on their goals and transition plans throughout the year. However, staffing was a challenge because many staff who are successful in that position are promoted to management positions within the organization. As a result, the administrator has a robust onboarding plan for all staff to ensure continuity of care for all students. For action 3.8, CSTs were actively involved in truancy support and home visits.

For action 3.7 PBIS, restorative practices and trauma informed care professional learning continued. Teacher leaders also received additional training so they could push into sites as needed and run restorative circles with teachers and students. Sites were able to have strong teacher leaders and counselors facilitate school wide restorative circles as needed. Daily sites began implementing weekly restorative circles as well.

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

The material differences threshold is \$100,000. Action 3.4 was above the material differences threshold, however the action was still fully implemented. For action 3.4 the material differences resulted from supplementing with one-time COVID relief funds therefore the estimated actuals were less than budgeted.

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

Action 3.1 Outreach Communication, 3.2 Community Relationships, 3.3 SSC Participation, and 3.8 CSTs connect with the following metric: 6C LCAP educational partner survey. The survey showed that 80% of families indicated they receive information on what they can do to establish positive relationships between the school, students, parents and the community, which illustrates the effectiveness of the actions. Action 3.2 is also connected to the following metrics: 9 Local Indicator Reflection, 10B Local Indicator Reflection, and 10C Local Indicator Reflection. All these metrics are full implementation and address the services provided to expelled students.

Action 3.4 Quests, 3.5 Family Engagement Specialists, 3.7 PBIS connect with the following metrics: 3 Self Reflection on Local Indicators, 6C LCAP Survey, 6C CHKS Survey Questions. The one.Program continues full implementation of providing multiple opportunities for the LEA and school sites to engage in 2-way communication. This is evident in the family participation in site based activities. Staff also began using Language Link during the 2022-2023 school year. The on demand translation services enabled timely communication and decreased language barriers. The LCAP educational partner survey showed a slight decrease in the areas of school connectedness and school safety. The CHKS survey showed an increase from 50% to 61% in the percentage of students who were connected to school and an increase from 61% to 78% of students who felt very safe or safe at school. This increase illustrates the effectiveness of the PBIS systems at each school site. There is still an opportunity for growth, however these numbers show that the current work is making students feel safe and connected at school. Over 90% of teachers felt connected and safe at school.

Action 3.6 Independent Living Programs is connected with metric 10A which is rated at 5, full implementation of coordinated services for foster youth.

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.

After review of the metrics and actions in the 2022-2023 LCAP, Educational Partners agree that the one.Program is making progress and should not make any changes to this goal in 2023-2024. The one.Program will continue to implement and monitor the effectiveness of the actions in the third year of the three-year LCAP.

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	Goal 4: Improve integrated student supports by creating additional school site support options, including Intervention Teachers, and strengthening restorative practices professional learning which will lead to a decrease in the suspension rate and an increase in the graduation rate. This goal was developed in response to supporting the needs of the following student groups: Black/African American (AA), English Learners (ELs), Foster Youth (FY), Hispanic, Homeless, Two or more races, Socioeconomically Disadvantaged (SED), Students with Disabilities (SWD), and White. The student groups were consistently low performing, which led to SJCOE's eligibility for differentiated assistance.

An explanation of why the LEA has developed this goal.

Strengthening the restorative practices professional learning by training on conflict resolution will build upon staff's foundational restorative practices skills and narrow in on in the moment student conflict. Enhancing restorative practice knowledge will ensure that staff can support student need and conflict throughout the school day, which will result in students staying in class longer as a result of less suspensions which will increase their achievement in class and as a result increase their graduation rate. In addition to professional development for all teachers, the one.Program will better integrate student supports. Currently, the one.Program has Frontier Teachers, who address students' attendance needs and Insight Teachers who address students' behavior needs. However, that separation of services results in siloed support and systems. Under this goal, the one.Program will integrate attendance and behavior support through a Multi Tiered System of Support with Intervention Teachers who will address the needs of the whole child. This approach is different from what the one.Program has done before. By focusing on improving integrated student supports through Intervention Teachers, staff will have more options to support student's social emotional needs within a Multi Tiered System of Support, instead of separating attendance needs and behavior needs with siloed support and assistance. By focusing on teacher professional learning and better integrating student supports, students will have the resources they need to be successful in class thus decreasing suspensions and increasing academic success and increasing graduation. The following student groups have consistently under performed on suspension and graduation rate and will benefit from this goal: Black/African American (AA), English Learners (ELs), Foster Youth (FY), Hispanic, Homeless, Two or more races, Socioeconomically Disadvantaged (SED), Students with Disabilities (SWD), and White.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Suspension Rate	<p>10.4% of students suspended at least once</p> <p>Broken down by student group: 15.1% of AA 8.2% of ELs 16.8% of FY 10.5% of Hispanic 13.5% of Homeless 10.7% of Two or more races 11% SED 21.2%SWD 5.3% Asian 7.6% White</p> <p>As measured on Fall 2022 Dashboard</p>		<p>10.4% of students suspended at least once</p> <p>Broken down by student group: 15.1% of AA 8.2% of ELs 16.8% of FY 10.5% of Hispanic 13.5% of Homeless 10.7% of Two or more races 11% SED 21.2%SWD 5.3% Asian 7.6% White</p> <p>As measured on Fall 2022 Dashboard</p>		<p>7.9% of students suspended at least once</p> <p>Broken down by student group: 12.6% of AA 6.1% of ELs 14.3% of FY 8% of Hispanic 11% of Homeless 8.2% of Two or more races 8.5% SED 18.7%SWD 2.8% Asian 5.1% White</p> <p>As measured on Fall 2023 Dashboard</p>
Graduation Rate	<p>53.5% of students graduated</p> <p>Broken down by student group: 52% of AA 40.8% of ELs 47.1% of FY 53.5% of Hispanic 50% of Homeless 52.5% SED 51.8%SWD 60% White</p>		<p>53.5% of students graduated</p> <p>Broken down by student group: 52% of AA 40.8% of ELs 47.1% of FY 53.5% of Hispanic 50% of Homeless 52.5% SED 51.8%SWD 60% White</p>		<p>60.3% of students graduated</p> <p>Broken down by student group: 59% of AA 47.8% of ELs 54.1% of FY 60.5% of Hispanic 57% of Homeless 59.5% SED 58.8%SWD 67% White</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	As measured on the Fall 2022 Dashboard		As measured on the Fall 2022 Dashboard		As measured on the Fall 2023 Dashboard

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Teacher Professional Learning	Teachers will meet monthly in PLCs to analyze suspension data and receive restorative practices professional learning and have access to summer professional learning.	\$11,489.00	No
4.2	Intervention Teacher Collaboration	Combine Frontier Teachers, who address students' attendance barriers, with Insight Teachers, who address students' behavior needs into a new Intervention Teacher role, responsible for addressing the needs of the whole child. The Intervention Teacher role will support each student's attendance and social emotional needs through an integrated Multi Tiered System of Support with weekly collaboration across all Intervention teachers and student home visits.	\$17,179.00	No

Goal Analysis [2022-23]

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

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

This is a new goal in the 2023-2024 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.

Not Applicable

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

Not Applicable

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.

Not Applicable

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

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

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
\$5,812,520	N/A

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
16.22%	0.00%	\$0.00	16.22%

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

Required Descriptions

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

In addition to the basic services that SJCOE provides to all students, without regard to their status as English learners, low income or Foster Youth, SJCOE provides a number of additional services and supports that are directed towards the needs of unduplicated pupils in order to increase or improve services by at least 15.67%—relative to services provided to all students—in proportion to the supplemental and concentration grant funds provided by the LCFF. These services are marked above as contributing to increased or improved services.

Contributing to increased and improved services was determined based on educational partner feedback as well as data related to student achievement, engagement and attendance. Data shows that unduplicated pupils struggle in the following areas: attendance, meeting or exceeding standard in English Language Arts and Math as measured by the CAASPP, suspension, graduation rate, and attainment of reclassification status as fully English proficient.

The following are the services and supports provided countywide that are principally directed towards unduplicated pupils' needs:

Goal 1: Action 1.1 Attendance Monitoring, 1.3 Mental Health Clinicians, 1.6 Truancy Intervention Sites, and 1.7 Transportation are directed toward the unduplicated student population because these students are highly transient and in need of multiple interventions to support their academic and social-emotional growth. In particular, the foster and low income student population struggles with consistent housing and transportation, in addition to mental health services. The contributing actions identified increase and improve truancy intervention, transportation, community resource referrals and mental health services. Many students are referred to the one. Program with pre-existing attendance concerns from their previous schools of enrollment. In addition, students experience increased mental health needs, which are often undiagnosed. School referrals to community resources continue to increase. Greater levels of articulation with community partners is included in these actions to focus the efforts of multiple agencies on behalf of students. In addition, transportation resources are offered to students.

These actions were effective and will continue in the 2023-2024 LCAP because actions 1.1, 1.3, 1.6, and 1.7 are connected with the following metrics: 5A Attendance Rates, 5 Local Percentage of students in Tier 3 and 4 truancy intervention, 5B Percentage of students chronically absent. As illustrated in the metrics table above, attendance rates are lower, but using local data there was an increase of 8% for daily sites in average daily attendance between August 2022 and April 2023. Chronic absenteeism increased, however that is the CALPADS data report which is more of a reflection of the 2021-2022 school year which still had significant student and staff quarantines. 100% of students have access to transportation through a city wide bus pass. 100% of students are introduced to Mental Health Clinicians on the day of enrollment with access to waivers so students can begin services as soon as possible.

Goal 2: Action 2.2 English Learner Professional Development, 2.3 Reading and Math Intervention, 2.6 Enrichment, and 2.9 Instructional Technology are directed toward the unduplicated student population to ensure necessary academic supports are in place to meet their multifaceted needs. English learners make up approximately 20% of the student population. Goal 2 also includes actions and services designed to increase and improve services for the English learner student population by providing professional learning and curriculum to help advance and move English learners toward reclassification as fully English proficient. Through student achievement data and educational partner feedback, the one. Program recognizes the need for ongoing and targeted professional learning to ensure that teachers, support staff, and administrators have the necessary skills to provide the highest level of support for students. Identifying relevant, accessible, consistent and standards-based curriculum and instructional materials for all students remains a priority. Identifying students with the greatest need for intervention in reading and math to accelerate their learning is identified as an area of focus through state and local reading and math scores, as well as English learner ELPAC scores. In addition, enrichment activities for students are prioritized in an effort to increase student engagement. Employment readiness has also been identified as a need for all students, but with a targeted focus on providing these opportunities for the unduplicated student population.

These actions will continue in the 2023-2024 LCAP because actions 2.2, 2.3, 2.6, and 2.9 were effective and connected with the following metrics: 8 ELPAC, 1B Access to Standards Aligned Curriculum, 2A ELs Access to Content, 4 ELPAC Participation, 4E EL Progress, 4F RFEP, and 5E Graduation Rate. The percentage of EL students who participated in the ELPAC assessment increased from 79.3% and

61.1% for Community and Court, however there was a decrease in students who were redesignated as measured by the CALPADS report. There was an increase in the percentage of EL students who made progress toward English proficiency as measured the ELPAC from 27.3% and 45.2%. Graduation rate for community increased from 44.2% to 54.8%, this increase is directly attributed to staff's ability to use a MTSS model to support each student.

Goal 3: Action 3.2 Community Relationships, 3.3 SSC Participation, 3.4 Quests, 3.5 Family Engagement and 3.6 Independent Living Program are directed toward the unduplicated student population and reflect the need to continue to support relationship building between the one.Program, students, families, and the community. Educational partner feedback shows that the collaboration and partnerships with local community organizations help to provide necessary resources for all students, but in particular for unduplicated students. Educational partner feedback also shows that there is a need to increase community and parent engagement in schools, especially in school activities and events such as the School Site Council and the English Learner Advisory Committees. An increase in student and family engagement with the educational community leads to increased attendance, increased student achievement, higher graduation rates, and higher rates of reclassification of English learners. Collaboration with partner agencies and other county offices of education continues to be a major priority for the one.Program. This includes cross-over professional learning to ensure philosophies and practices in support of our students are aligned with other agencies. The one.Program continues to seek ways to strengthen participation in the School Site Council and English Learner Advisory Committees. During the 2022-203, school year meetings were held virtual and in person to provide options for educational partners. Providing Quests and Concept of one. activities for students and staff increased positive relationships among students and the school community, therefore having an impact on student engagement and achievement while also providing these opportunities to the unduplicated student population who may not have these opportunities elsewhere. Two family engagement specialists continue to provide support to increase family engagement in school activities, as well as offer parenting classes for families of students.

These actions were effective and will continue in the 2023-2024 LCAP because actions 3.2 and 3.3 connect with the following metric: 6C LCAP Educational Partner Survey. The survey showed that 91% of families agreed that their questions or concerns would be answered in a timely manner, which illustrates the effectiveness of the actions. Action 3.2 is also connected to the following metrics: 9 Local Indicator reflection, 10B Local Indicator Reflection, and 10C Local Indicator Reflection. All these actions are fully implemented and address the services provided to expelled students.

Actions 3.4 and 3.5 connect with the following metrics: 3 Self Reflection on Local Indicators, 6C LCAP Survey, and 6C CHKS Survey Questions. The one.Program continues full implementation of providing multiple opportunities for the LEA and school sites to engage in 2-way communication. This is evident in the family participation in site based activities. The LCAP educational partner survey showed a slight decrease in the areas of school connectedness and school safety, however it's hard to disentangle the effect of COVID on families' perspective of safety. The CHKS survey showed an increase from 50% to 61% in the percentage of students who were connected to school

and an increase from 61% to 78% of students who felt very safe or safe at school. This increase illustrates the effectiveness of the PBIS systems at each school site. There is still an opportunity for growth, however these numbers show that the current work is making students feel safe and connected at school. For teachers, 100% of teachers felt connected and safe at school. Action 3.6 is connected with metric 10A which is rated at 5, full implementation of coordinated services for foster youth.

It is important to recognize that over 85% of SJCOE pupils are unduplicated pupils therefore, all students benefit from those services marked above as contributing to increased or improved services are also being provided to all students in the county program. However, not all actions in the LCAP are contributing because not all were used with supplemental/concentration funds.

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

All actions that contribute to increased or improved services impact all foster youth, English learner, and low-income students. The actions contributing to meet the increased or improved services requirement are expected to result in the required 24.68% projected percentage to increase or improve services for foster youth, English learner, and low-income students for 2023-2024, which is above 15.67% minimum requirement.

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.

No additional funding was received.

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		

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$20,629,267.00	\$1,467,770.00		\$1,573,598.00	\$23,670,635.00	\$18,015,183.00	\$5,655,452.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Attendance monitoring	English Learners Foster Youth Low Income	\$3,369,931.00	\$32,162.00		\$144,970.00	\$3,547,063.00
1	1.2	Truancy intervention team	All	\$568,012.00			\$13,006.00	\$581,018.00
1	1.3	Mental health clinicians	English Learners Foster Youth Low Income	\$1,356,626.00	\$21,177.00		\$4,215.00	\$1,382,018.00
1	1.4	Campus Safety Technicians	All	\$598,038.00			\$159,756.00	\$757,794.00
1	1.5	Student Expulsion and SARB support	All	\$533,415.00	\$1,278.00		\$43,451.00	\$578,144.00
1	1.6	Truancy Intervention school sites	English Learners Foster Youth Low Income	\$436,582.00	\$10,303.00		\$82,712.00	\$529,597.00
1	1.7	Transportation	English Learners Foster Youth Low Income	\$154,599.00	\$10,304.00		\$25,830.00	\$190,733.00
2	2.1	MTSS professional learning	All	\$281,540.00			\$50,090.00	\$331,630.00
2	2.2	Curriculum and Instruction Professional learning for English learners	English Learners	\$374,499.00			\$19,599.00	\$394,098.00
2	2.3	Reading and math interventions	English Learners Foster Youth Low Income	\$36,025.00				\$36,025.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.4	Common instructional materials	All	\$2,156,257.00				\$2,156,257.00
2	2.5	College and Career Readiness	All	\$637,238.00	\$19,456.00		\$637.00	\$657,331.00
2	2.6	Enrichment activities	English Learners Foster Youth Low Income	\$49,981.00				\$49,981.00
2	2.7	Dedicated MTSS staff	All	\$142,081.00			\$30,082.00	\$172,163.00
2	2.8	Core services	All	\$3,599,765.00	\$924,736.00		\$42,579.00	\$4,567,080.00
2	2.9	Instructional technology and strategies	English Learners Foster Youth Low Income	\$158,454.00	\$9,728.00		\$622.00	\$168,804.00
2	2.10	Instructional settings	All	\$1,570,574.00			\$208,582.00	\$1,779,156.00
2	2.11	Assessment completion	All	\$274,535.00	\$9,728.00		\$27,829.00	\$312,092.00
2	2.12	Curriculum and Instruction Professional learning for students with disabilities.	Students with Disabilities	\$0.00			\$0.00	\$0.00
3	3.1	Outreach communication	All	\$731,335.00			\$55,397.00	\$786,732.00
3	3.2	Relationships with community organizations	English Learners Foster Youth Low Income	\$778,355.00			\$5,349.00	\$783,704.00
3	3.3	Family and community participation at SSC and ELAC	English Learners Foster Youth Low Income	\$40,319.00	\$9,728.00		\$86,084.00	\$136,131.00
3	3.4	Quests and Concept of one.	English Learners Foster Youth Low Income	\$2,354,434.00			\$7,656.00	\$2,362,090.00
3	3.5	Family Engagement Specialists	English Learners Foster Youth Low Income	\$22,074.00			\$96,662.00	\$118,736.00
3	3.6	Independent Living Programs	Foster Youth	\$26,165.00	\$419,170.00		\$352,431.00	\$797,766.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	3.7	PBIS and Restorative Practices and Trauma-informed care	All	\$56,606.00			\$49,149.00	\$105,755.00
3	3.8	CSTs	All	\$293,159.00			\$66,910.00	\$360,069.00
4	4.1	Teacher Professional Learning	Black/African American (AA), English Learners (ELs), Foster Youth (FY), Hispanic, Homeless, Two or more races, Socioeconomically Disadvantaged (SED), Students with Disabilities (SWD), and White	\$11,489.00				\$11,489.00
4	4.2	Intervention Teacher Collaboration	Black/African American (AA), English Learners (ELs), Foster Youth (FY), Hispanic, Homeless, Two or more races, Socioeconomically Disadvantaged (SED), Students with Disabilities (SWD), and White	\$17,179.00				\$17,179.00

2023-24 Contributing Actions Tables

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
\$35,827,527.00	\$5,812,520	16.22%	0.00%	16.22%	\$9,158,044.00	0.00%	25.56 %	Total:	\$9,158,044.00
								LEA-wide Total:	\$9,158,044.00
								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	1.1	Attendance monitoring	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$3,369,931.00	
1	1.3	Mental health clinicians	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,356,626.00	
1	1.6	Truancy Intervention school sites	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$436,582.00	
1	1.7	Transportation	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$154,599.00	
2	2.2	Curriculum and Instruction Professional learning for English learners	Yes	LEA-wide	English Learners	All Schools	\$374,499.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
2	2.3	Reading and math interventions	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$36,025.00	
2	2.6	Enrichment activities	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$49,981.00	
2	2.9	Instructional technology and strategies	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$158,454.00	
3	3.2	Relationships with community organizations	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$778,355.00	
3	3.3	Family and community participation at SSC and ELAC	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$40,319.00	
3	3.4	Quests and Concept of one.	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$2,354,434.00	
3	3.5	Family Engagement Specialists	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$22,074.00	
3	3.6	Independent Living Programs	Yes	LEA-wide	Foster Youth	All Schools	\$26,165.00	

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$21,715,910.00	\$21,303,286.65

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	Attendance monitoring	Yes	\$3,027,683.00	\$2,248,122.73
1	1.2	Truancy intervention team	No	\$379,091.00	\$272,474.14
1	1.3	Mental health clinicians	Yes	\$1,327,910.00	\$1,165,851.07
1	1.4	Campus Safety Technicians	No	\$276,640.00	\$332,489.22
1	1.5	Student Expulsion and SARB support	No	\$583,169.00	\$429,524.68
1	1.6	Truancy Intervention school sites	Yes	\$397,104.00	\$236,871.99
1	1.7	Transportation	Yes	\$47,032.00	\$101,714.06
2	2.1	MTSS professional learning	No	\$304,054.00	\$348,840.36
2	2.2	Curriculum and Instruction Professional learning for English learners	Yes	\$322,390.00	\$304,545.96

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	Reading and math interventions	Yes	\$44,129.00	\$115,899.62
2	2.4	Common instructional materials	No	\$1,918,019.00	\$1,616,067.44
2	2.5	College and Career Readiness	No	\$450,252.00	\$1,088,869.70
2	2.6	Enrichment activities	Yes	\$43,466.00	\$40,184.74
2	2.7	Dedicated MTSS staff	No	\$206,842.00	\$144,484.17
2	2.8	Core services	No	\$7,194,661.00	\$6,413,029.63
2	2.9	Instructional technology and strategies	Yes	\$130,294.00	\$124,930.35
2	2.10	Instructional settings	No	\$401,763.00	\$933,619.80
2	2.11	Assessment completion	No	\$222,462.00	\$126,547.83
2	2.12	Curriculum and Instruction Professional learning for students with disabilities.	No	\$0.00	\$0.00
3	3.1	Outreach communication	No	\$569,613.00	\$526,183.19
3	3.2	Relationships with community organizations	Yes	\$297,043.00	\$1,198,976.82
3	3.3	Family and community participation at SSC and ELAC	Yes	\$102,893.00	\$174,188.53

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	3.4	Quests and Concept of one.	Yes	\$2,342,918.00	\$1,888,112.40
3	3.5	Family Engagement Specialists	Yes	\$88,049.00	\$159,448.89
3	3.6	Independent Living Programs	Yes	\$378,374.00	\$580,985.66
3	3.7	PBIS and Restorative Practices and Trauma-informed care	No	\$354,117.00	\$233,889.99
3	3.8	CSTs	No	\$305,942.00	\$497,433.68

2022-23 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
\$5,701,932	\$6,474,731.00	\$6,540,375.85	(\$65,644.85)	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	Attendance monitoring	Yes	\$1,778,887.00	\$2,064,704.52		
1	1.3	Mental health clinicians	Yes	\$1,202,085.00	\$1,146,723.68		
1	1.6	Truancy Intervention school sites	Yes	\$315,457.00	\$130,740.71		
1	1.7	Transportation	Yes	\$47,032.00	\$52,434.01		
2	2.2	Curriculum and Instruction Professional learning for English learners	Yes	\$310,996.00	\$62,364.51		
2	2.3	Reading and math interventions	Yes	\$44,129.00	\$116,266.99		
2	2.6	Enrichment activities	Yes	\$43,466.00	\$24,155.21		
2	2.9	Instructional technology and strategies	Yes	\$113,353.00	\$96,339.24		
3	3.2	Relationships with community organizations	Yes	\$285,223.00	\$1,062,139.80		
3	3.3	Family and community participation at SSC and ELAC	Yes	\$12,882.00	\$81,579.63		
3	3.4	Quests and Concept of one.	Yes	\$2,267,003.00	\$1,621,847.25		

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)
3	3.5	Family Engagement Specialists	Yes	\$4,639.00	\$62,835.15		
3	3.6	Independent Living Programs	Yes	\$49,579.00	\$18,245.15		

2022-23 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
\$35,550,893.00	\$5,701,932	0.00%	16.04%	\$6,540,375.85	0.00%	18.40%	\$0.00	0.00%

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

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

- Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC* Section 52064[b][7]).

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:

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

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

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

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

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

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

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

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

- Inclusion of a goal or decision to pursue a Focus Goal (as described below)

- Inclusion of metrics other than the statutorily required metrics
- Determination of the desired outcome on one or more metrics
- Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
- Inclusion of action(s) or a group of actions
- Elimination of action(s) or group of actions
- Changes to the level of proposed expenditures for one or more actions
- Inclusion of action(s) as contributing to increased or improved services for unduplicated services
- Determination of effectiveness of the specific actions to achieve the goal
- Determination of material differences in expenditures
- Determination of changes made to a goal for the ensuing LCAP year based on the annual update process
- Determination of challenges or successes in the implementation of actions

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

- **Focus Goal:** A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.
- **Broad Goal:** A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.

- **Maintenance of Progress Goal:** A Maintenance of Progress Goal includes actions that may be ongoing without significant changes and allows an LEA to track performance on any metrics not addressed in the other goals of the LCAP.

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Required Goals

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

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

- **Consistently low-performing student group(s) goal requirement:** An LEA meeting the consistently low-performing student group(s) criteria must include a goal in its LCAP focused on improving the performance of the student group or groups that led to the LEA’s eligibility for Differentiated Assistance. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, this student group or groups. An LEA required to address multiple student groups is not required to have a goal to address each student group; however, each student group must be specifically addressed in the goal. This requirement may not be met by combining this required goal with another goal.
- **Goal Description:** Describe the outcomes the LEA plans to achieve to address the needs of, and improve outcomes for, the student group or groups that led to the LEA’s eligibility for Differentiated Assistance.
- **Explanation of why the LEA has developed this goal:** Explain why the LEA is required to develop this goal, including identifying the student group(s) that lead to the LEA being required to develop this goal, how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the student group(s), and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes identified in the goal description.

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

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

Measuring and Reporting Results:

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

- It considers the needs, conditions, or circumstances of its unduplicated pupils;

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

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

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

Data Entry Table

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

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

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

- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will receive on the basis of the number and concentration of unduplicated students for the coming school year.

- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 CCR Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.
- **LCFF Carryover — Percentage:** Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table from the prior LCAP year. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).
- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover — Percentage. This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming LCAP year.
- **Goal #:** Enter the LCAP Goal number for the action.
- **Action #:** Enter the action’s number as indicated in the LCAP Goal.
- **Action Title:** Provide a title of the action.
- **Student Group(s):** Indicate the student group or groups who will be the primary beneficiary of the action by entering “All,” or by entering a specific student group or groups.
- **Contributing to Increased or Improved Services?:** Type “Yes” if the action is included as contributing to meeting the increased or improved services; OR, type “No” if the action is **not** included as contributing to meeting the increased or improved services.
- If “Yes” is entered into the Contributing column, then complete the following columns:
 - **Scope:** The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.
 - **Unduplicated Student Group(s):** Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.
 - **Location:** Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate “All Schools.” If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must

enter “Specific Schools” or “Specific Grade Spans.” Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.

- **Time Span:** Enter “ongoing” if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter “1 Year,” or “2 Years,” or “6 Months.”
- **Total Personnel:** Enter the total amount of personnel expenditures utilized to implement this action.
- **Total Non-Personnel:** This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.
- **LCFF Funds:** Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA’s total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).
 - **Note:** For an action to contribute towards meeting the increased or improved services requirement it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.
- **Other State Funds:** Enter the total amount of Other State Funds utilized to implement this action, if any.
- **Local Funds:** Enter the total amount of Local Funds utilized to implement this action, if any.
- **Federal Funds:** Enter the total amount of Federal Funds utilized to implement this action, if any.
- **Total Funds:** This amount is automatically calculated based on amounts entered in the previous four columns.
- **Planned Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.
 - As noted in the instructions for the Increased or Improved Services section, when identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- **Estimated Actual Expenditures for Contributing Actions:** Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.
- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).
 - Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews implementation and student outcome data and determines that the action

was implemented with fidelity and that outcomes for foster youth students improved. The LEA reviews the original estimated cost for the action and determines that had it hired additional staff to collect and analyze data and to coordinate supports for students that estimated actual cost would have been \$169,500 due to a cost of living adjustment. The LEA would divide the estimated actual cost of \$169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

LCFF Carryover Table

- **9. Estimated Actual LCFF Base Grant:** Provide the total amount of LCFF funding the LEA estimates it will receive for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Grant Program and the Home to School Transportation Program, pursuant to 5 CCR Section 15496(a)(8).
- **10. Total Percentage to Increase or Improve Services for the Current School Year:** This percentage will not be entered. The percentage is calculated based on the amounts of the Estimated Actual LCFF Base Grant (9) and the Estimated Actual LCFF Supplemental and/or Concentration Grants (6), pursuant to 5 CCR Section 15496(a)(8), plus the LCFF Carryover – Percentage from the prior year. This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the current LCAP year.

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

- 6. Estimated Actual LCFF Supplemental and Concentration Grants
 - This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.

- 4. Total Planned Contributing Expenditures (LCFF Funds)
 - This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)

- 7. Total Estimated Actual Expenditures for Contributing Actions
 - This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds)

- Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)
 - This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4)

- 5. Total Planned Percentage of Improved Services (%)
 - This amount is the total of the Planned Percentage of Improved Services column

- 8. Total Estimated Actual Percentage of Improved Services (%)
 - This amount is the total of the Estimated Actual Percentage of Improved Services column

- Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
 - This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8)

LCFF Carryover Table

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

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

The amount of LCFF funds is calculated by subtracting the Estimated Actual Percentage to Increase or Improve Services (11) from the Estimated Actual Percentage of Increased or Improved Services (10) and then multiplying by the Estimated Actual LCFF Base Grant (9). This amount is the amount of LCFF funds that is required to be carried over to the coming year.
- 13. LCFF Carryover — Percentage (12 divided by 9)
 - This percentage is the unmet portion of the Percentage to Increase or Improve Services that the LEA must carry over into the coming LCAP year. The percentage is calculated by dividing the LCFF Carryover (12) by the LCFF Funding (9).

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