

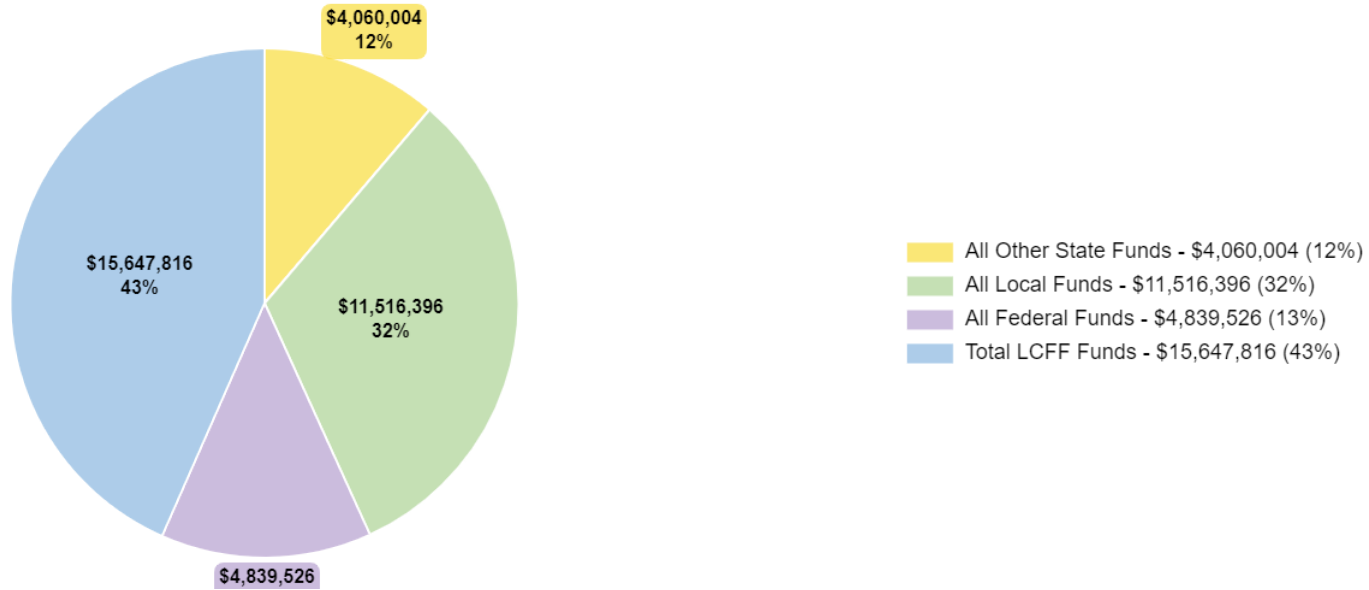
LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: San Luis Obispo County Office of Education
CDS Code: 40104050000000
School Year: 2023-24
LEA Contact Information: Katherine Aaron | kaaron@slocoe.org | 8057827321

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).

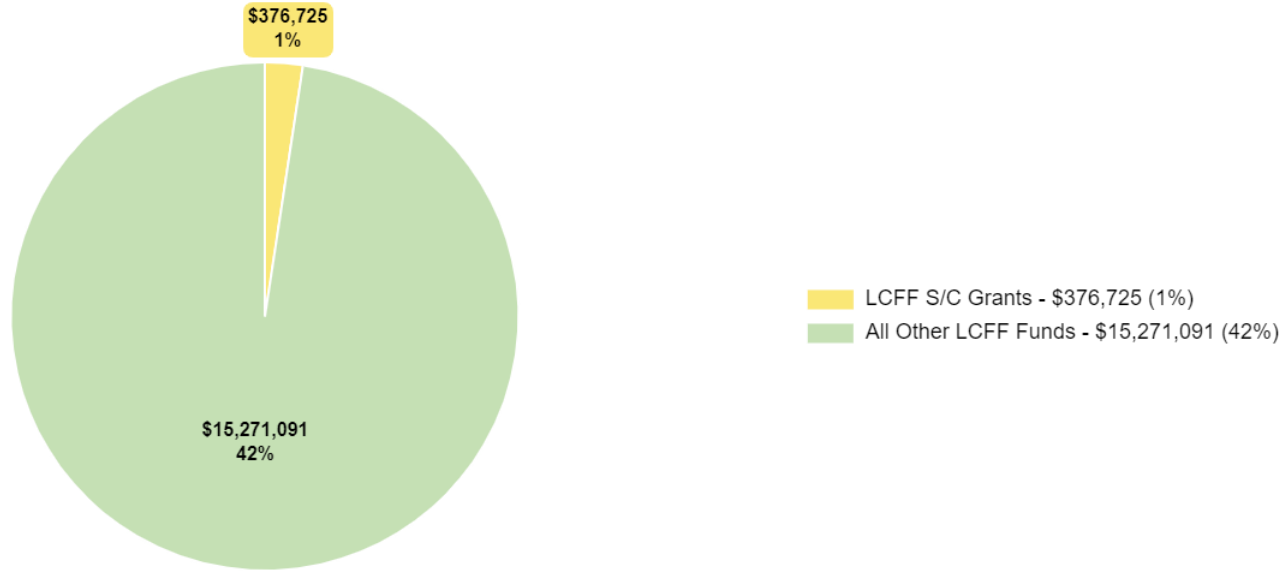
Budget Overview for the 2023-24 LCAP Year

Projected Revenue by Fund Source



Source	Funds	Percentage
All Other State Funds	\$4,060,004	12%
All Local Funds	\$11,516,396	32%
All Federal Funds	\$4,839,526	13%
Total LCFF Funds	\$15,647,816	43%

Breakdown of Total LCFF Funds



Source	Funds	Percentage
LCFF S/C Grants	\$376,725	1%
All Other LCFF Funds	\$15,271,091	42%

These charts show the total general purpose revenue San Luis Obispo County Office of Education expects to receive in the coming year from all sources.

The total revenue projected for San Luis Obispo County Office of Education is \$36,063,742, of which \$15,647,816 is Local Control Funding Formula (LCFF), \$4,060,004 is other state funds, \$11,516,396 is local funds, and \$4,839,526 is federal funds. Of the \$15,647,816 in LCFF Funds, \$376,725 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

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.

Budgeted Expenditures in the LCAP



This chart provides a quick summary of how much San Luis Obispo 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.

San Luis Obispo County Office of Education plans to spend \$34,265,519 for the 2023-24 school year. Of that amount, \$3,222,345 is tied to actions/services in the LCAP and \$31,043,174 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

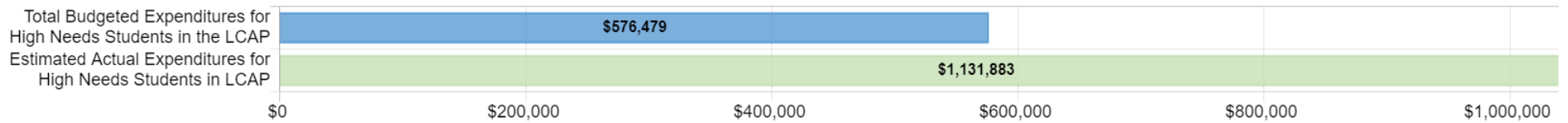
SLOCOE plans to spend \$34,265,519 for the 2023-24 school year. Of that amount, \$3,222,345 is tied to actions/services in the LCAP. The budgeted expenditures not included in the LCAP will be used for the following: SLOCOE operates programs that are not included in the LCAP including, but not limited to, special education, infant and early childhood programs and education support services. The funds for these programs are not included in the LCAP.

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

In 2023-24, San Luis Obispo County Office of Education is projecting it will receive \$376,725 based on the enrollment of foster youth, English learner, and low-income students. San Luis Obispo County Office of Education must describe how it intends to increase or improve services for high needs students in the LCAP. San Luis Obispo County Office of Education plans to spend \$1,342,596 towards meeting this requirement, as described in the LCAP.

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

Prior Year Expenditures: Increased or Improved Services for High Needs Students



This chart compares what San Luis Obispo 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 Luis Obispo 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.

In 2022-23, San Luis Obispo County Office of Education's LCAP budgeted \$576,479 for planned actions to increase or improve services for high needs students. San Luis Obispo County Office of Education actually spent \$1,131,883 for actions to increase or improve services for high needs students in 2022-23.

Instructions

LCFF Budget Overview for Parents Data Entry Instructions

These instructions are for the completion of the Local Control Funding Formula (LCFF) Budget Overview for Parents.

**NOTE:* The "High Needs Students" referred to below are Unduplicated Students for LCFF funding purposes.

LEA Information

The LEA must enter the LEA name, county district school (CDS) code (14 digits), and LEA contact information (name, phone number and email address) in the corresponding blue boxes.

Coming School Year: This information is automatically generated.

Current School Year: This information is automatically generated.

Projected General Fund Revenue for the 2022–23 School Year

All amounts should be entered in the boxes below the corresponding amount title. The coming school year (as indicated above) means the fiscal year for which an LCAP is adopted or updated by July 1.

- *Total LCFF Funds:* This amount is the total amount of LCFF funding (including supplemental & concentration grants) the LEA estimates it will receive pursuant to California Education Code (EC) sections 2574 (for county offices of education) and 42238.02 (for school districts and charter schools), as applicable for the coming school year. This amount is the amount indicated in the Standardized Account Code Structure (SACS) Budget Fund Form 01, Column F, row A.1 (LCFF Sources).
- *LCFF Supplemental & Concentration Grants:* This amount is the total amount of LCFF supplemental and concentration grants the LEA estimates it will receive on the basis of the number and concentration of low income, foster youth, and English learner students as determined pursuant to California Code of Regulations, Title 5 (5 CCR) Section 15496(a)(5), pursuant to EC sections 2574 and 42238.02, as applicable for the coming school year.
- *All Other State Funds:* This amount is the total amount of other state funds (do not include LCFF funds) the LEA estimates it will receive.
- *All Local Funds:* This amount is the total amount of local funds and entitlements the LEA estimates it will receive.
- *All Federal Funds:* This amount is the total amount of federal funds (including all Every Student Succeeds Act Title funds) the LEA estimates it will receive.

The total of the Projected General Fund Revenue should equal the amount indicated in the SACS Budget Fund Form 01, Column F, row A.5 (Total Revenues).

- *Brief description for General Fund Expenditures:* Briefly describe any of the General Fund Budget Expenditures for the current school year that are not included in the Local Control and Accountability Plan. The LEA's response for this prompt is limited to 450 characters.

Total Budgeted Expenditures for the 2022–23 School Year

- *Total Budgeted General Fund Expenditures:* This amount is the LEA's total budgeted General Fund expenditures for the coming school year as indicated on SACS Budget Fund Form 01, column F, Row B.9 (Total Expenditures). The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the California School Accounting Manual (<http://www.cde.ca.gov/fg/ac/sa/>). (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)
- *Total Budgeted Expenditures in the LCAP:* This is the total amount of budgeted expenditures for the planned actions to meet the goals included in the LCAP for the coming school year.
- *Total Budgeted Expenditures for High Needs Students in the LCAP:* This is the total amount of the LCFF funds budgeted to implement the planned actions and services included in the LCAP that are identified as contributing to the increased or improved services for high needs students pursuant to EC Section 42238.07.
- *Expenditures Not in the LCAP:* This amount is automatically calculated.
- *Brief description for High Needs Students:* If the amount in "Total Budgeted Expenditures for High Needs Students in the LCAP" is less than the amount in "LCFF Supplemental & Concentration Grants", a prompt will appear and the LEA must provide a brief description of the additional actions it is taking to meet its requirement to increase or improve services for high needs students.

Note: If no prompt appears, the LEA is not required to supply a description.

Expenditures for High Needs Students in the 2021–22 School Year

- *Total Budgeted Expenditures for High Needs Students in the LCAP:* This is the total amount of the LCFF funds budgeted to implement the planned actions and services included in the LCAP that are identified as contributing to the increased or improved services for high needs students pursuant to EC Section 42238.07 for the current school year.
- *Actual Expenditures for High Needs Students in the LCAP:* This is the total of the estimated actual expenditures of LCFF funds to implement the actions and services included in the LCAP that are identified as contributing to the increased or improved services for high needs students pursuant to EC Section 42238.07, as reflected in the Annual Update for the current LCAP year.
- *Brief description for actual expenditures for high needs students:* If the amount in “Total Budgeted Expenditures for High Needs Students in the LCAP” for the 2021–22 school year is greater than the amount in “Actual Expenditures for High Needs Students in LCAP”, a prompt will appear and the LEA must provide a brief description of how the difference impacted the actions and services and overall increased or improved services for high needs students in the current fiscal year pursuant to EC Section 42238.07.

Note: If no prompt appears, the LEA is not required to supply a description.

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 Luis Obispo County Office of Education	Katherine Aaron Assistant Superintendent	kaaron@slocoe.org 8057827321

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.

San Luis Obispo County covers 3,616 square miles and has approximately 33,000 students enrolled in our public schools. Students in the county are enrolled in ten local school districts, the San Luis Obispo County Office of Education (SLOCOE), or three district authorized charter schools. The Alternative Education department, located in the Student Programs and Services division of SLOCOE, operates two schools, San Luis Obispo County Community school and San Luis Obispo County Juvenile Court school for which we receive Local Control Funding Formula (LCFF) funds. The Court school consists of one custody unit classroom and one camp classroom, Coastal Valley Academy, serving incarcerated youth. The Community school serves students referred by the local school districts and/or charter schools due to expulsion from their regular school or referred by the School Attendance Review Board (SARB). Many of our students have been affected by one or more significant traumas, including drug and alcohol abuse, homelessness, criminal activity, truancy, expulsion, poverty, academic failure, parental incarceration and, more recently, the effects of the COVID-19 pandemic. As a result of our changing enrollment, we are continually making adjustments in our program. It is our goal to remain fiscally responsible, while keeping our campuses safe and continuing to support the programs that are showing positive results for the students who are enrolled.

2022-23 CALPADS:

-Student Enrollment:

-Community - 68 (African American-less than 10; Hispanic or Latino-42; White-20; Two or More Races-less than 10; Filipino-less than 10)

-Court - 9 (Hispanic or Latino-less than 10; White-less than 10; Two or More Races-less than 10)

-Subgroups

-Community - English Learners-16*; Foster Youth-less than 10*; Homeless Youth-34; Migrant Education-less than 10*; Students with Disabilities-27; Socioeconomically Disadvantaged-65

-Court - English Learners-less than 10*; Foster Youth-less than 10*; Homeless Youth-less than 10; Migrant Education-less than 10*; Students with Disabilities-less than 10; Socioeconomically Disadvantaged-less than 10

*It should be noted that the Community and Court schools do not have the following numerically significant subgroups as they are at less than 30 students: English Learners, Foster Youth, and Migrant.

In the goals and actions section, we have identified four major goals to support student learning in our schools. All four goals align to the goals identified in the School Plan for Student Achievement (SPSA) and the plan required for accreditation from the Western Association of Schools and Colleges (WASC).

The following state-required metrics do not apply to SLOCOE schools for the reasons indicated below:

- Our students are not enrolled long enough to satisfy UC or CSU requirements and/or EAP requirements.
- While our students are offered the opportunity to enroll in AP courses, they are not enrolled long enough to complete said courses that would lead to AP credits.
- Students are not expelled from SLOCOE schools.
- While our students are offered the opportunity to access a broad course of study, because of the nature of the students we serve, many students are credit deficient and/or receive a credit reduction as well as they are not enrolled long enough to enroll in or complete a broad course of study.

Reflections: Successes

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

The staff, students and educational partners should be commended for the following successes and progress:

The continued implementation of PBIS which included state level recognition at the Community school and at the Court school in 2022 and the ability to reapply in 2023. The continued implementation of the Dialectical Behavior Therapy (DBT) social emotional curriculum along with a designated daily class period for instruction. The support offered to students in transition, including, but not limited to foster youth, homeless youth and incarcerated youth. Countywide support offered to foster, homeless and expelled youth. Increased parent engagement as evidenced by 100% parent involvement in IEP meetings. The implementation of the communication tool ParentSquare which is able to connect with 98.5% of families. Continued offering and expansion of CTE programming. The continued decrease in the suspension rate due to the increased use of other means of correction and alternatives to suspension. A decrease in chronic absenteeism. 100% of all students have access to technology and WiFi. 100% of families are communicated to in their home language. An increase in the graduation rate, in English learner proficiency and in attendance.

In March 2022, the Court and Community schools had a Western Association of Schools and Colleges (WASC) accreditation virtual visit; that visit resulted in the Commission reaffirming accreditation status. The accreditation status continues through June 30, 2025. 100% of families are communicated to in their home language.

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.

The mobility of our student population continues to present a challenge. Our schools serve the most at-promise youth in our county. The continual needs of students are ever changing and individual.

From the 2019 California Dashboard, SLOCOE was identified as needing Differentiated Assistance due to college and career readiness, English learner progress, suspensions and chronic absenteeism for students with disabilities, English learners and socioeconomically disadvantaged youth. While SLOCOE has exited Differentiated Assistance as of the 2022 California Dashboard, based on an analysis of the Dashboard data, local data and educational partner input, college and career readiness, English learner proficiency/reclassification, meeting standards, attendance and chronic absenteeism continue to be a challenge for our students.

Areas of focus will include the four areas of follow-up from our WASC action plan:

1. Continue providing students with access to rigorous academic experiences, preparing them for their next placement, including dual enrollment and additional CTE options.
2. Continue to provide additional opportunities and support for students to become engaged in school, in their learning and in the development and attainment of goals for their successful future.
3. Continue to offer a range of support for a highly mobile, “at-promise” population (including foster and non-foster youth) experiencing multiple transitions including to and from Court School, Community School, district schools, college, career and foster placements. There is a recognized need to better understand how to better support students as they experience these varied transitions so they continue moving toward increased success.
4. Continue to implement and monitor strategies to increase parent/caregiver involvement to support the success of students.

SLOCOE will address the areas of greatest need identified above by regularly monitoring the above WASC action plan items during weekly leadership meetings, establishing data protocols, convening PLC meetings to examine student work and achievement of the standards, convening of the PBIS Implementation team and the PBIS Tier II/III team to ensure full implementation of PBIS, including student and staff matrix and recognition, and a level system to address classroom management, student engagement and morale. SLOCOE will also fully implement MTSS, including Tier 2 and Tier 3, academic and behavioral interventions. SLOCOE will continue to incorporate alternatives to suspensions. SLOCOE is working towards expansion of CTE offerings, is exploring options to hire a transition specialist and is exploring options to increase parent/caregiver involvement.

LCAP Highlights

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

SLOCOE focuses on four goals in the areas of:

- Academic achievement
- small class sizes at 23:1
- full implementation of an MTSS model to address academic, behavior and social/emotional needs

- staff development to increase English learner progress
- Student engagement
- probation support on campuses to ensure student and staff safety
- full implementation of PBIS at 70% or above at all levels
- mental health counseling available to all students
- countywide transportation available to all students
- facilities that are in good repair
- nursing case management to address barriers to attendance
- Support transitions for all students
- coordinated countywide services for expelled youth
- coordinated countywide services for foster youth
- career technical education offerings
- Family engagement
- family access to online student information system
- communication to all families in their home language
- professional learning opportunities for staff and families to increase input at advisory committees

Comprehensive Support and Improvement

An LEA with a school or schools eligible for comprehensive support and improvement must respond to the following prompts.

Schools Identified

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

Not applicable.

Support for Identified Schools

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

Not applicable.

Monitoring and Evaluating Effectiveness

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

Not applicable.

Engaging Educational Partners

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

July 2022-June 2023

Presentations were made reminding all educational partners of the LCAP process, their opportunities to provide input, and the progress made toward the LCAP goals. During each of these presentations, updated information was provided regarding the goals, the metric data, and the budget information connected to the progress of the goals.

SLOCOE Staff and Onsite Agency Representatives - This group includes, teachers, support staff, principal, school administration*, Probation and County Behavioral Health support staff. Presentations were made at monthly staff meetings and staff development throughout the school year. In Fall 2022 and Spring 2023, SLOCOE staff and onsite agency representatives were surveyed using the PBIS School Climate Survey.

*It should be noted that during the 2022-23 school year, the Director of Alternative Education acted as the Principal of Court school.

Juvenile Justice Commission (JJC) - The JJC is mandated by the California Welfare and Institutions Code (WIC) 225 and made up of 7 to 14 citizens living in the county. Commissioners are appointed by the Presiding Judge of the Superior Court of San Luis Obispo County with concurrence from the Juvenile Court Judge and serve a term of 4 years. JJC has been informed of the LCAP process and as well as the LCAP goals progress. The Commission meets monthly and SLOCOE is on each month's agenda. Official LCAP information is reported at least quarterly, and there is opportunity for questions and feedback as well as the JJC received the LCAP mid-year update.

Student Programs and Services (SPS) Leadership Team - This team consists of all managers, as well as teacher and classified representatives, who work for the SPS Department. The team meets weekly. LCAP updates are presented at least quarterly, and there is opportunity for questions and feedback.

Juvenile Services Advisory Committee - This committee is made up of managers and representatives from Probation, Behavioral Health, Superior Court, County Office of Education, District Attorney's Office, Court Appointed Special Advocates (CASA), Public Defenders, Attorneys, Foster and Homeless Youth Services, local law enforcement, and the Juvenile Court.

LCAP updates have been provided and input has been requested at the regularly scheduled meetings.

Alternative Education Operations Committee (AEOC) - This team is made up of representatives from the districts in the county, SLOCOE personnel, Probation and SELPA. Regular updates are provided and input is requested at the quarterly meetings.

Families/Caregivers - This year, in a continued effort to involve more families/caregivers, we have incorporated information regarding the LCAP into other meetings that parents attend regarding their child's education such as enrollment meetings, student study team meetings, parent conferences and School Site Council. In Fall 2022 and Spring 2023, parents were also surveyed using the PBIS School Climate Survey.

Advisory Committee - The existing School Site Council (SSC) is used as the LCAP Parent Advisory Committee. The composition of the SSC includes elected members parents, teachers, students, staff, and agency partners as well as school administration. The LCAP information is regularly presented at the five SSC meetings. It should be noted, because SLOCOE has less than 20 English learners, it is not required to have a District English Learner Advisory Committee.

Students - The student voice is heard throughout the year. Ongoing data is collected by site staff and administration. In Fall 2022 and Spring 2023, students were surveyed using the PBIS School Climate Survey.

SELPA - On May 1, 2023, SELPA, along with a representative from the Education Support Services department and the homeless and foster liaison, met with the LCAP team to review and provide input into the LCAP process and document to ensure the needs of students with disabilities were being addressed.

Bargaining units - California Teachers Association (CTA) and California School Employees Association (CSEA) were notified of meetings where they could provide input and support the development of the LCAP. Members have been involved in meetings throughout the year that have involved the budget process and planning that affects staffing and other relevant issues. Members of both bargaining units have been involved in committee meetings. The presidents of both associations were personally contacted prior to the Public Hearing.

Differentiated Assistance Team - This team is made up of administration, teachers, classified staff, Education Support Services staff, community educational partners and staff from the Kern County Superintendent of Schools. The team developed initiatives to address areas of need as identified by the California School Dashboard. This team has regularly consulted with administration regarding needed changes in the LCAP to address the identified areas of need.

County Board of Education receives regular updates on LCAP progress and goals.

On March 23, 2023, a survey was emailed, in both English and Spanish, to all of the above educational partners to solicit feedback as to the LCAP goals and actions. Input was also solicited during parent-teacher conferences.

All survey results as well as input received at the above-referenced meetings were reviewed by administration and staff prior to the finalizing of the LCAP to ensure their recommendations were incorporated into the final document.

There was a public hearing held on June 15, 2023.

The County Board of Education approved this plan on _____.

A summary of the feedback provided by specific educational partners.

All stakeholders believed the current LCAP goals were still valid and needed to continue for the 2022-23 through 2023-24 LCAP. They also believed that it was important to continue the work addressed through the WASC and needed to be incorporated into the LCAP.

From the March 23, 2023 survey, we received 28 responses from SLOCOE staff, parents, community members, educational partners, and Juvenile Justice Commissioners. The results indicated the following:

- the need for an academic program that is hands-on, relevant (life skills), rigorous and engaging;
- the need to engage students through increased college and career readiness curriculum, increased life skills curriculum, mental health supports/counseling, and a safe school environment;
- the need to address the many transitions students experience by increased instruction around college and career readiness, increased instruction around life skills, staff trainings and increased supports for students with IEPs; and
- the need to increase family engagement by increased opportunities for family get-togethers at school, increased communication from school staff (e.g. automated phones calls), parent education information sent home, and parent education nights.

From the May 1, 2023 consultation with SELPA and other staff, it was determined that the LCAP process and Plan was addressing the needs of students with disabilities as well as foster youth, English learners and socioeconomically disadvantaged students

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

The LCAP was influenced and revised as a result of the input and comments received from community members, parents/guardians, students, and staff. The information was shared at school sites, stakeholder group meetings, cabinet and board meetings. The collective data provided direction into areas for Goals improvement.

The LCAP is aligned with the WASC action plan and the SPSA; updates were provided and information was presented during all of these processes. SLOCOE participated in a WASC virtual mid-cycle visit in March 2022. The goals and actions of the LCAP were incorporated into the Action Plan.

Based on the data collected and the consultations with our stakeholders, it was determined that our current LCAP goals were still valid and need to continue for the 2022-23 through 2023-24 LCAP. The stakeholders all believed that it was important to continue the work addressed through the WASC processes in the following areas:

1. Continue providing students with access to rigorous academic experiences, preparing them for their next placement, including dual enrollment and additional CTE options.

2. Continue to provide additional opportunities and support for students to become engaged in school, in their learning and in the development and attainment of goals for their successful future.
3. Continue to offer a range of support for a highly mobile, “at-promise” population (including foster and non-foster youth) experiencing multiple transitions including to and from Court School, Community School, district schools, college, career and foster placements. There is a recognized need to better understand how to better support students as they experience these varied transitions so they continue moving toward increased success.
4. Continue to implement and monitor strategies to increase parent/caregiver involvement to support the success of students.

School administration used the survey results and educational partner input to develop supplemental instructional supports and strategies to meet the needs of the targeted populations, which include, but are noted limited to, low-income, English learners, foster youth, homeless students, students with disabilities, students at risk of abuse, neglect or exploitation, disengaged students, and students who are below grade level, including those that are credit-deficient or high school students at risk of not graduating. Given the students who the San Luis Obispo County Office of Education serves, enrolled students fall into one or more of these targeted populations. Additionally, the PBIS Tier II/III implementation teams, under the Multi-Tiered System of Supports, reviewed student data to determine the needed supplemental instructional supports and strategies. These supplemental instructional supports and strategies have been incorporated into the LCAP.

There was a public hearing held on June 15, 2023

The County Board of Education approved this plan on _____.

Goals and Actions

Goal

Goal #	Description
Goal 1	SLOCOE is committed to providing students with access to a rigorous academic experience, preparing them for their next placement. The rigorous academic experience will help to increase graduation rates, increase students meeting standards, increase college and career readiness, increase English learner proficiency and reclassification, increase attendance, decrease suspensions, decrease chronic absenteeism and decrease the dropout rate. (Priority 1, Priority 2, Priority 4, Priority 5, Priority 7, Priority 8)

An explanation of why the LEA has developed this goal.

From the 2019 California Dashboard, SLOCOE was identified as needing Differentiated Assistance due to college and career readiness, English learner progress, suspensions and chronic absenteeism for students with disabilities, English learners and socioeconomically disadvantaged youth. While SLOCOE has exited Differentiated Assistance as of the 2022 California Dashboard, based on an analysis of the Dashboard data, local data and educational partner input, college and career readiness, English learner progress and chronic absenteeism continue to be a challenge for our students.

SLOCOE developed this goal to address barriers to accessing a rigorous academic experience that prepares students for their next placement.

In order to make progress towards this goal, SLOCOE has chosen to implement actions that focus on providing greater 1:1 support as well as tiered academic, social emotional and behavioral interventions to meet students' unique needs and to provide students with the opportunity to meet these increased targets resulting in more students showing progress in continued increased graduation rates, in meeting standards, in increased college and career readiness, in increased English learner proficiency and reclassification, in increased attendance, in continued decreased suspensions, in decreased chronic absenteeism and in decreased dropout rate.

Measuring and Reporting Results

Metric #	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-24
Ratio of student to staff as measured by class size data	2020-21 Local Data: Class size = 23:1 or less	2021-22 Local Data: Class size = 23:1 or less	2022-23 Local Data: Class size = 23:1 or less	[Intentionally Blank]	Class size = 23:1 or less
MTSS implementation as measured by the PBIS Tiered Fidelity Inventory ("TFI")	2020-21 Local Data: Community TFI Tier 1 - 77% Tier 2 - 77% Tier 3 - 88% Court TFI Tier 1 - 77% Tier 2 - 35% Tier 3 - 35%	2021-22 Local Data: Community TFI Tier 1 - 83% Tier 2 - 85% Tier 3 - 82% Court TFI Tier 1 - 87% Tier 2 - 54% Tier 3 - 59%	2022-23 Local Data: Community TFI Tier 1 - 87% Tier 2 - 69% Tier 3 - 71% Court TFI Tier 1 - 87% Tier 2 - 77% Tier 3 - 68%	[Intentionally Blank]	Community TFI: Tier 1 = 70% or above Tier 2 = 70% or above Tier 3 = 70% or above Court TFI Tier 1 = 70% or above Tier 2 = 70% or above Tier 3 = 70% or above

<p>Increase the number of students meeting standard on the CAASPP in English Language Arts and Math</p>	<p>2018-19 Test Operations Management System: Community - 0 students met standard in English Language Arts and 0 students met standard in Math Court - 0 students in met standard English Language Arts and 0 students met standard in Math</p>	<p>2020-21 Test Operations Management System: Community - 0 students met standard in English Language Arts and 0 students met standard in Math Court - 1 student met standard in English Language Arts and 0 students met standard in Math</p>	<p>2021-22 Test Operations Management System: Community - 0 students met standard in English Language Arts and 1 students met standard in Math Court - 0 student met standard in English Language Arts and 0 students met standard in Math</p>	<p>[Intentionally Blank]</p>	<p>Community - 5 students will meet standard in English Language Arts and 5 students will meet standard in Math Court - 2 students will meet standard in English Language Arts and 2 students meet standard in Math</p>
<p>Increase graduation rate as measured by the Graduation Rate Indicator on the California Dashboard</p>	<p>2020 CA Dashboard: SLOCOE - 61.1% Community - 47.1% 2019-20 DataQuest: Court - 68.8%</p>	<p>2021 CA Dashboard: SLOCOE - 42.3% Community - 41.2% 2020-21 Local Data: Court - 75% 2021-22 Local Data: Community - 24 graduates Court - 7 graduates</p>	<p>2022 CA Dashboard: SLOCOE - 81.1% Community - 81.5% 2021-22 Local Data: Court - 80% 2022-23 Local Data-as of 6/8/23: Community - 24 graduates Court - 4 graduates</p>	<p>[Intentionally Blank]</p>	<p>Community - increase by 9% Court - increase by 9%</p>
<p>Increase English learner progress towards proficiency as measured by the English Learner Progress Indicator on the California Dashboard</p>	<p>2019 CA Dashboard: SLOCOE - 33.3% Community - 13.3% Court - Because of small number of students enrolled, no data available.</p>	<p>Due to COVID, no 2021 CA Dashboard data available for English learner progress.</p>	<p>2022 CA Dashboard: SLOCOE - 45.5% Community - Because of small number of students enrolled, no data available. Court - Because of small number of students enrolled, no data available.</p>	<p>[Intentionally Blank]</p>	<p>Community - 45% or above Court - 45% or above</p>

<p>Increase attendance rate as measured by the CALPADS 14.1 Student Absenteeism-Count</p>	<p>2020-21 CALPADS 14.1 Student Absenteeism-Count Community - Students Absent: <5%=5.88%; <10%=3.53%; <20%=12.94%; >20%=77.65% Court - Students Absent <5%=92%; <10%=8%; <20%=0%; >20%=0%</p>	<p>2021-22 Local Data: Community - Students Absent: <5%=14%; <10%=2%; <20%=18%; >20=66% Court - Students Absent-As of 6/9/22: <5=81%; <10=6%; <20%=3%; >20=10%</p>	<p>2022-23 Local Data- as of 6/7/23: Community - Students Absent: <5%=15%; <10%=13%; <20%=12%; >20=60% Court - Students Absent: <5=87%; <10=4%; <20%=4%; >20=5%</p>	<p>[Intentionally Blank]</p>	<p>Community - Students Absent >20%=68% or less Court - Students Absent <5%=95% or greater</p>
<p>Decrease dropout rate as measured by the CALPADS 15.1 Cohort Outcome County and Rates</p>	<p>2020-21 CALPADS 15.1 Cohort Outcome Count and Rates Community Dropouts - 7.41% Court Dropouts - 0% *It should be noted that SLOCOE does not track middle school dropout rates as there are not a numerically significant number of middle school students enrolled in SLOCOE programs.</p>	<p>2021-22 CALPADS 1.24 - Dropouts by Subgroup Community Dropouts - 3 students Court Dropouts - 0 students *It should be noted that SLOCOE does not track middle school dropout rates as there are not a numerically significant number of middle school students enrolled in SLOCOE programs.</p>	<p>2022-23 CALPADS 1.24 - Dropouts by Subgroup Community Dropouts - 3 students Court Dropouts - 1 students *It should be noted that SLOCOE does not track middle school dropout rates as there are not a numerically significant number of middle school students enrolled in SLOCOE programs.</p>	<p>[Intentionally Blank]</p>	<p>Community Dropouts - 10% or less Court - 10% or less</p>

Increase the number of English learners that reclassify as fluent English proficient.	2020-2021 CALPADS - English Language Acquisition Status (Fall 1) Community - 0 student reclassified as fluent Court - 0 students reclassified as fluent	2021-2022 CALPADS - English Language Acquisition Status (Fall 1) Community - 1 student reclassified as fluent Court - 0 students reclassified as fluent	2022-23 CALPADS - English Language Acquisition Status (Fall 1) Community - 0 student reclassified as fluent Court - 0 students reclassified as fluent	[Intentionally Blank]	Community - 3 student reclassified as fluent Court - 3 students reclassified as fluent
Fully credentialed and appropriately assigned teachers	2019-20 SARC: 100%	2020-21 SARC: 100%	2021-22 SARC: Community - 25.06% misassignments per ESSA and 74.94% out-of-field per ESSA Court - 15% properly assigned per ESSA and 84.50% out-of-field per ESSA	[Intentionally Blank]	100% fully credentialed and appropriately assigned teachers
Sufficient access to standards-aligned instructional materials	2021 Local Indicator, SARC and Local Data: 100%	2022 Local Indicator, SARC and Local Data: 100%	2023 Local Indicator, SARC and Local Data: 100%	[Intentionally Blank]	100% of students have access to standards-aligned materials

<p>Implementation of state board adopted academic content and performance standards for all students</p>	<p>2021 Local Indicator: ELA - Full implementation ELD - Full implementation Mathematics - Full implementation Science - Initial implementation History-Social Science - Initial implementation CTE - Full implementation Health - Full implementation and sustainability PE - Full implementation Visual and Performing Arts - Full implementation World Language - Not applicable</p>	<p>2022 Local Indicator: ELA - Full implementation ELD - Full implementation Mathematics - Full implementation Science - Full implementation History-Social Science - Beginning development CTE - Full implementation Health - Full implementation PE - Beginning development Visual and Performing Arts - Initial implementation World Language - Not applicable</p>	<p>2023 Local Indicator: ELA - Full implementation ELD - Full implementation Mathematics - Full implementation Science - Full implementation History-Social Science - Beginning development CTE - Full implementation Health - Full implementation PE - Beginning development Visual and Performing Arts - Initial implementation World Language - Not applicable</p>	<p>[Intentionally Blank]</p>	<p>ELA - Full Implementation and Sustainability ELD - Full Implementation and Sustainability Mathematics - Full Implementation and Sustainability Science - Full Implementation and Sustainability History-Social Science - Full Implementation and Sustainability CTE - Full Implementation and Sustainability Health - Full Implementation and Sustainability PE - Full Implementation and Sustainability Visual and Performing Arts - Full Implementation and Sustainability World Language - Not applicable</p>
<p>Increase the number of students successfully completing college courses</p>	<p>2021 Local Data: Community - 1 students Court - 0 students</p>	<p>2022 Local Data: Community - 6 students Court - 0 students</p>	<p>2023 Local Data: Community - 0 students Court - 0 students</p>	<p>[Intentionally Blank]</p>	<p>Community - 10 students or more Court - 1 student or more</p>

Actions

Action #	Title	Description	Total Funds	Contributing
Action #1	Small Class Sizes	SLOCOE will maintain campuses with small class sizes of 23:1 providing a coherent program of study based on the CCSS, the College Career Readiness standards and the Schoolwide Learner Outcomes.	\$1,268,138.00	No
Action #2	MTSS Implementation	SLOCOE will continue to work towards full MTSS implementation; teachers will use evidence-based classroom practices to fully implement Tier 1 and the school sites will use data-based decisions for academic, behavior and social emotional Tier 2 and Tier 3 interventions.	\$780,930.00	Yes
Action #3	English learner progress	SLOCOE will provide professional development in using integrated and designated instructional strategies to staff to ensure English learners have access to CCSS and ELD standards for purposes of gaining academic content knowledge and making academic growth.	\$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.

Action #1: All actions were implemented.

Action #2: All actions were implemented.

Action #3: All actions were implemented

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.

Action #1: Estimated actual expenditures are less than the budget expenditures due to a fiscal mistake in the initial budgeted expenditure calculation.

Action #2: Estimated actual expenditures are less than the budget expenditures due to unfilled positions and changes to positions.

Action #3: Estimated actual expenditures are less than the budget expenditures due to not receiving the federal dollars expected.

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

SLOCOE has exited Differentiated Assistance as of the 2022 California Dashboard. The data outlined in the Year 2 Outcomes show that there has been an increase in the graduation rate, a continued low suspension rate, an increase in English learner proficiency rate, an increase in attendance and a decrease in chronic absenteeism.

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

No planned material changes.

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.

Goal

Goal #	Description
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Goal 2	SLOCOE will provide additional opportunities and supports for students to become engaged in school, in their learning and in the development and attainment of goals for their successful future. Increased student engagement will help to decrease chronic absenteeism, increase graduation rate, increase participation rate in statewide assessments; increase students meeting standards, increase attendance rate, decrease suspension rate and decrease the dropout rate. (Priority 1, Priority 2, Priority 4, Priority 5, Priority 6)
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An explanation of why the LEA has developed this goal.

From the 2019 California Dashboard, SLOCOE was identified as needing Differentiated Assistance due to college and career readiness, English learner progress, suspensions and chronic absenteeism for students with disabilities, English learners and socioeconomically disadvantaged youth. While SLOCOE has exited Differentiated Assistance as of the 2022 California Dashboard, based on an analysis of the Dashboard data, local data and educational partner input, college and career readiness, English learner progress and chronic absenteeism continue to be a challenge for our students.

Based on an analysis of this Dashboard data, local data and educational partner input, SLOCOE developed this goal to provide supports that will lead to increased student engagement in school, in their learning and in the development and attainment of goals for their successful future.

In order to make progress towards this goal, SLOCOE has chosen to implement actions that focus on providing countywide transportation to a safe campus that is in good repair as well as tiered academic, social emotional and behavioral interventions to meet students' unique needs and to provide students with the opportunity to meet these increased targets resulting in more students showing progress in decreased chronic absenteeism, in continued increased graduation rates, in increased participation rates in statewide assessments, in students meeting standards, in increased attendance rates, in continued decreased suspensions and in decreased dropout rate.

Measuring and Reporting Results

Metric #	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-24
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<p>Increase attendance rate as measured by the CALPADS 14.1 Student Absenteeism-Count</p>	<p>2020-21 CALPADS 14.1 Student Absenteeism-Count Community - Students Absent: <5%=5.88%; <10%=3.53%; <20%=12.94%; >20%=77.65% Court - Students Absent <5%=92%; <10%=8%; <20%=0%; >20%=0%</p>	<p>2021-22 Local Data: Community - Students Absent: <5%=14%; <10%=2%; <20%=18%; >20=66% Court - Students Absent-As of 6/9/22: <5=81%; <10=6%; <20%=3%; >20=10%</p>	<p>2022-23 Local Data- as of 6/7/23: Community - Students Absent: <5%=15%; <10%=13%; <20%=12%; >20=60% Court - Students Absent: <5=87%; <10=4%; <20%=4%; >20=5%</p>	<p>[Intentionally Blank]</p>	<p>Community - Students Absent >20%=68% or less Court - Students Absent <5%=95% or greater</p>
<p>Decrease dropout rate as measured by the CALPADS 15.1 Cohort Outcome County and Rates</p>	<p>2020-21 CALPADS 15.1 Cohort Outcome Count and Rates Community Dropouts - 7.41% Court Dropouts - 0% *It should be noted that SLOCOE does not track middle school dropout rates as there are not a numerically significant number of middle school students enrolled in SLOCOE programs.</p>	<p>2021-22 CALPADS 1.24 - Dropouts by Subgroup Community Dropouts - 3 students Court Dropouts - 0 students *It should be noted that SLOCOE does not track middle school dropout rates as there are not a numerically significant number of middle school students enrolled in SLOCOE programs.</p>	<p>2022-23 CALPADS 1.24 - Dropouts by Subgroup Community Dropouts - 3 students Court Dropouts - 1 students *It should be noted that SLOCOE does not track middle school dropout rates as there are not a numerically significant number of middle school students enrolled in SLOCOE programs.</p>	<p>[Intentionally Blank]</p>	<p>Community Dropouts - 10% or less Court - 10% or less</p>

Decrease suspension rate as measured by the Suspension Rate Indicator on the California Dashboard	2019-20 DataQuest: Community - 5.2% Court - 0%	2020-21 DataQuest: Community - 0% Court - 0% 2021-22 Local Data: Community - 1 stu- dent suspended for 1 day Court - 0%	2021-22 DataQuest: Community - 1% Court - 0%	[Intentionally Blank]	Community - 1.5% or less Court - 0%
Probation support data as measured by probation staffing at campuses	2020-2021 Local Data: 100% of cam- puses have on-site support from probation	2021-22 Local Data: 100% of campuses have on-site support from probation	2022-23 Local Data: 100% of campuses have on-site support from probation	[Intentionally Blank]	100% of campuses will have on-site sup- port from probation
MTSS implementation as measured by the PBIS Tiered Fidelity Inventory ("TFI")	2020-21 Local Data: Community TFI Tier 1 - 77% Tier 2 - 77% Tier 3 - 88% Court TFI Tier 1 - 77% Tier 2 - 35% Tier 3 - 35%	2021-22 Local Data: Community TFI Tier 1 - 83% Tier 2 - 85% Tier 3 - 82% Court TFI Tier 1 - 87% Tier 2 - 54% Tier 3 - 59%	2022-23 Local Data: Community TFI Tier 1 - 87% Tier 2 - 69% Tier 3 - 71% Court TFI Tier 1 - 87% Tier 2 - 77% Tier 3 - 68%	[Intentionally Blank]	Community TFI: Tier 1 = 70% or above Tier 2 = 70% or above Tier 3 = 70% or above Court TFI Tier 1 = 70% or above Tier 2 = 70% or above Tier 3 = 70% or above
Decrease chronic absenteeism rate as measured by the Chronic Absenteeism Indicator on the California Dashboard	2019 CA Dashboard: SLOCOE - 45.7% 2018-19 DataQuest: Community - 78.1% Court - 6.7%	2020-21 DataQuest: SLOCOE - 31.1% Community - 90.6% Court - 0% 2021-22 Local Data: Community - 86% Court - 0%		[Intentionally Blank]	Community - declined by 1.5% Court - de- clined by 1.5%
Mental health counseling data as measured by mental health staffing at campuses	2020-2021 Local Data: 100% of stu- dents have access to on-site mental counseling	2021-22 Local Data: 100% of students have access to on- site mental counseling	2022-23 Local Data: 100% of students have access to on- site mental counseling	[Intentionally Blank]	100% of students will have access to on- site mental counseling

Transportation data as measured by published SLOCOE bus routes	2020-2021 Local Data: 100% of students have access to countywide transportation to and from school	2021-22 Local Data: 100% of students have access to countywide transportation to and from school	2022-23 Local Data: 100% of students have access to countywide transportation to and from school	[Intentionally Blank]	100% of students will have access to countywide transportation to and from school
Facilities repair data as measured by the Facilities Inspection Tool	2020-21 School Facility Good Repair Status: Community - Fair Court - Exemplary	2021-22 School Facility Good Repair Status: Community - Good Court - Exemplary	2022-23 School Facility Good Repair Status: Community - Good Court - Good	[Intentionally Blank]	Community - Good or above Court - Good or above
Increase graduation rate as measured by the Graduation Rate Indicator on the California Dashboard	2020 CA Dashboard: SLOCOE - 61.1% Community - 47.1% 2019-20 DataQuest: Court - 68.8%	2021 CA Dashboard: SLOCOE - 42.3% Community - 41.2% 2020-21 Local Data: Court - 75% 2021-22 Local Data: Community - 24 graduates Court - 7 graduates	2022 CA Dashboard: SLOCOE - 81.1% Community - 81.5% 2021-22 Local Data: Court - 80% 2022-23 Local Data-as of 6/8/23: Community - 24 graduates Court - 4 graduates	[Intentionally Blank]	Community - increase by 9% Court - increase by 9%
Increase in positive rating on the School Climate Survey as measured by the PBISApps.org School Climate Survey	2020-2021 Local Data: School Climate Survey Community school: Personnel - 3.21 Student - 3.26 Families - 3.58 Court school: Personnel - 3.13 Student - 2.48 Families - Not enough respondents	2021-22 Local Data: School Climate Survey Community school: Personnel - 2.96 Student - 3.33 Families - 3.66 Court school: Personnel - 3.15 Student - 2.86 Families - Not enough respondents	2022-23 Local Data: School Climate Survey Community school: Personnel - 3.01 Student - 3.25 Families - 3.84 Court school: Personnel - 3.09 Student - 3.17 Families - Not enough respondents	[Intentionally Blank]	School Climate Survey Community school: Personnel - 3.49 or above Student - 3.49 or above Families - 3.49 or above Court school: Personnel - 3.49 or above Student - 3.49 or above Families - 3.49 or above

Increase participation rate on CAASPP as measured by the Participation Rate Report on the California Dashboard	2019 CA Dashboard: Community - 68% Court - 75%	2020-21 Test Operations Management System: Community - 24% Court - 83%	2021-22 Test Operations Management System: Community - 88% Court - 80%	[Intentionally Blank]	Community - 95% or above Court - 95% or above
Increase the number of students meeting standard on the CAASPP in English Language Arts and Math	2018-19 Test Operations Management System: Community - 0 students met standard in English Language Arts and 0 students met standard in Math Court - 0 students in met standard English Language Arts and 0 students met standard in Math	2020-21 Test Operations Management System: Community - 0 students met standard in English Language Arts and 0 students met standard in Math Court - 1 student met standard in English Language Arts and 0 students met standard in Math	2021-22 Test Operations Management System: Community - 0 students met standard in English Language Arts and 1 student met standard in Math Court - 0 student met standard in English Language Arts and 0 students met standard in Math	[Intentionally Blank]	Community - 5 students will meet standard in English Language Arts and 5 students will meet standard in Math Court - 2 students will meet standard in English Language Arts and 2 students meet standard in Math

Actions

Action #	Title	Description	Total Funds	Contributing
Action #1	Probation	Staff from the Department of Probation will assist on-site administrators to help ensure the safety of students and staff on campus	\$174,505.00	Yes
Action #2	PBIS	Positive Behavior Intervention Supports (PBIS) will be fully implemented at all campuses, including ongoing training for staff and agency partners.	\$5,569.00	No

Action #	Title	Description	Total Funds	Contributing
Action #3	Mental Health Counseling	All students will have access to mental health counseling to address issues related to school based needs that are impacting education.	\$271,941.00	Yes
Action #4	Transportation	A countywide transportation system will be operated with multiple stops throughout the county to ensure student access to education.	\$275,908.00	No
Action #5	Facilities	Facilities are continually monitored and maintained to ensure good repair status.	\$144,941.00	No
Action #6	Nursing	In order to address barriers to attendance, nursing staff will support on-site administrators in providing case management.	\$73,607.00	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.

- Action #1: All actions were implemented.
- Action #2: All actions were implemented.
- Action #3: All actions were implemented.
- Action #4: All actions were implemented.
- Action #5: All actions were implemented.
- Action #6: All actions were implemented

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.

Action #1: No material differences.

Action #2: No material differences.

Action #3: No material differences.

Action #4: The estimated actual expenditures were over the budgeted expenditures due to the purchase of two new school buses.

Action #5: No material differences.

Action #6: The estimated actual expenditures were less than the budgeted expenditures due to the ability to use county ARPA funds for the nursing positions.

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

SLOCOE has exited Differentiated Assistance as of the 2022 California Dashboard. The data outlined in the Year 2 Outcomes show that there has been an increase in the graduation rate, a continued low suspension rate, an increase in attendance and a decrease in chronic absenteeism.

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

No planned material changes.

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.

Goal

Goal #	Description
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Goal 3	SLOCOE will offer increased support to the highly mobile at-promise student populations enrolled at the Court and Community schools that experience multiple transitions, including, but not limited to foster placements, between school districts, and into college and/or career. This increased support will help to increase graduation rate, decrease chronic absenteeism, decrease suspension rate, increase students meeting standards and increase number of students prepared on College and Career Indicator. (Priority 4, Priority 5, Priority 7, Priority 9, Priority 10)
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An explanation of why the LEA has developed this goal.

From the 2019 California Dashboard, SLOCOE was identified as needing Differentiated Assistance due to college and career readiness, English learner progress, suspensions and chronic absenteeism for students with disabilities, English learners and socioeconomically disadvantaged youth. While SLOCOE has exited Differentiated Assistance as of the 2022 California Dashboard, based on an analysis of the Dashboard data, local data and educational partner input, college and career readiness, English learner progress and chronic absenteeism continue to be a challenge for our students.

Based on an analysis of this Dashboard data, local data and educational partner input, SLOCOE developed this goal to provide supports that will lead to successful transitions for our highly mobile at-promise student populations.

In order to make progress towards this goal, SLOCOE has chosen to implement actions that focus on providing coordination of services to all students who experience multiple transitions, and more specifically to expelled students, foster youth and students with disabilities. This coordination of services supports students' unique needs and provides students with the opportunity to meet these increased targets resulting in more students showing progress in increased graduation rates, in decreased chronic absenteeism, in continued decreased suspensions, in students meeting standards and in increased college and career readiness.

Measuring and Reporting Results

Metric #	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-24
Expelled Plan data as measured by the Alternative Education Oversight Committee (AEOC) meeting minutes	2020-21 Local Data: The Expelled Plan is monitored yearly and updated every three years as required by Education Code.	2021-22 Local Data: The Expelled Plan is monitored yearly and updated every three years as required by Education Code.	2022-23 Local Data: The Expelled Plan is monitored yearly and updated every three years as required by Education Code.	[Intentionally Blank]	The Expelled Plan will be monitored yearly and updated every three years as required by Education Code

Foster youth coordination data as measured by the weekly foster youth coordination meeting minutes	2020-21 Local Data: 100% of foster youth received coordination of services to support transitions	2021-22 Local Data: 100% of foster youth received coordination of services to support transitions	2022-23 Local Data: 100% of foster youth received coordination of services to support transitions	[Intentionally Blank]	100% of foster youth received coordination of services to support transitions
Increase graduation rate as measured by the Graduation Rate Indicator on the California Dashboard	2020 CA Dashboard: SLOCOE - 61.1% Community - 47.1% 2019-20 DataQuest: Court - 68.8%	2021 CA Dashboard: SLOCOE - 42.3% Community - 41.2% 2020-21 Local Data: Court - 75% 2021-22 Local Data: Community - 24 graduates Court - 7 graduates	2022 CA Dashboard: SLOCOE - 81.1% Community - 81.5% 2021-22 Local Data: Court - 80% 2022-23 Local Data-as of 6/8/23: Community - 24 graduates Court - 4 graduates	[Intentionally Blank]	Community - increase by 9% Court - increase by 9%
Decrease chronic absenteeism rate as measured by the Chronic Absenteeism Indicator on the California Dashboard	2019 CA Dashboard: SLOCOE - 45.7% 2018-19 DataQuest: Community - 78.1% Court - 6.7%	2020-21 DataQuest: SLOCOE - 31.1% Community - 90.6% Court - 0% 2021-22 Local Data: Community - 86% Court - 0%	2021-22 DataQuest: SLOCOE - 64.7% Community - 77% Court - 0%	[Intentionally Blank]	Community - declined by 1.5% Court - declined by 1.5%
Decrease suspension rate as measured by the Suspension Rate Indicator on the California Dashboard	2019-20 DataQuest: Community - 5.2% Court - 0%	2020-21 DataQuest: Community - 0% Court - 0% 2021-22 Local Data: Community - 1 student suspended for 1 day Court - 0%	2021-22 DataQuest: Community - 1% Court - 0%	[Intentionally Blank]	Community - 1.5% or less Court - 0%

Transition goals and services for every student with an IEP as measured by Annual Performance Report	2020-21 Local Data: 100% of students age 16 years or older have transition goals and services on their IEP	2021-22 Local Data: 100% of students age 16 years or older have transition goals and services on their IEP	2022-23 Local Data: 100% of students age 16 years or older have transition goals and services on their IEP	[Intentionally Blank]	100% of students age 16 years or older have transition goals and services on their IEP
Individualized Transition Plans for every student with an IEP as measured by the Annual Performance Report	2020-21 Local Data: 100% of students age 16 years or older have an Individualized Transition Plan on their IEP	2021-22 Local Data: 100% of students age 16 years or older have an Individualized Transition Plan on their IEP	2022-23 Local Data: 100% of students age 16 years or older have an Individualized Transition Plan on their IEP	[Intentionally Blank]	100% of students age 16 years or older have an Individualized Transition Plan on their IEP
Increase the number of students meeting standard on the CAASPP in English Language Arts and Math	2018-19 Test Operations Management System: Community - 0 students met standard in English Language Arts and 0 students met standard in Math Court - 0 students in met standard English Language Arts and 0 students met standard in Math	2020-21 Test Operations Management System: Community - 0 students met standard in English Language Arts and 0 students met standard in Math Court - 1 student met standard in English Language Arts and 0 students met standard in Math	2021-22 Test Operations Management System: Community - 0 students met standard in English Language Arts and 1 student met standard in Math Court - 0 student met standard in English Language Arts and 0 students met standard in Math	[Intentionally Blank]	Community - 5 students will meet standard in English Language Arts and 5 students will meet standard in Math Court - 2 students will meet standard in English Language Arts and 2 students meet standard in Math
Increase the number of students prepared for college and career as measured by the College and Career Indicator on the California Dashboard	2020 CA Dashboard: Community - 0% Court - 0%	2021 CA Dashboard: Community - 1 student completed a college credit course Court - 0%	2022 CA Dashboard: Community - not reported in 2022 Court - not reported in 2022	[Intentionally Blank]	Community - increase by 6% Court - increase by 6%

Actions

Action #	Title	Description	Total Funds	Contributing
Action #1	Expelled Pupils	Countywide Expelled Plan - SLOCOE will continue to work with representatives from local school districts to monitor the effectiveness of the countywide tri-annual Expelled Plan.	\$62,044.00	No
Action #2	Foster Youth	Countywide Foster Youth - SLOCOE will continue to coordinate services with local districts and agency representatives including trainings regarding new and existing laws and quarterly meetings to ensure the education opportunity and stability.	\$31,325.00	No
Action #3	Career Technical Education	All students will have access to Career Technical Education (CTE).	\$85,438.00	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.

Action #1: All actions were implemented.

Action #2: All actions were implemented.

Action #3: All actions were implemented.

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.

Action #1: No material differences.

Action #2: No material differences.

Action #3: No material differences.

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

SLOCOE has exited Differentiated Assistance as of the 2022 California Dashboard. The data outlined in the Year 2 Outcomes show that there has been an increase in the graduation rate, a continued low suspension rate and a decrease in chronic absenteeism.

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

No planned material changes.

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.

Goal

Goal #	Description
Goal 4	SLOCOE will increase caregiver/family involvement to support the success of students. This increased involvement will help to increase graduation rate, decrease chronic absenteeism, decrease suspensions and increase parent involvement. (Priority 3, Priority 5, Priority 6)

An explanation of why the LEA has developed this goal.

From the 2019 California Dashboard, SLOCOE was identified as needing Differentiated Assistance due to college and career readiness, English learner progress, suspensions and chronic absenteeism for students with disabilities, English learners and socioeconomically disadvantaged youth. While SLOCOE has exited Differentiated Assistance as of the 2022 California Dashboard, based on an analysis of the Dashboard data, local data and educational partner input, college and career readiness, English learner progress and chronic absenteeism continue to be a challenge for our students.

Based on an analysis of this Dashboard data, local data and educational partner input, SLOCOE developed this goal to increase caregiver/family involvement to support the success of students.

In order to make progress towards this goal, SLOCOE has chosen to implement actions that focus on providing greater support to parents and families in order for them to help support the students' unique needs and to provide students with the opportunity to meet these increased targets resulting in more students showing progress in increased graduation rates, in decreased chronic absenteeism, in continued decreased suspensions and in increased parent involvement.

Measuring and Reporting Results

Metric #	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-24
Parent engagement data as measured by the Local Indicators Parent and Family Engagement Self-Reflection Survey Tool	2021 Local Indicator: Parent and Family Engagement Self-Reflection Survey Tool Building Relationships between School Staff and Families - 4.25 out of 5.0 Building Partnerships for Student Outcomes - 3.75 out of 5.0 Seeking Input for Decision-making - 3.0 out of 5.0	2022 Local Indicator: Parent and Family Engagement Self-Reflection Survey Tool Building Relationships between School Staff and Families - 4.5 out of 5.0 Building Partnerships for Student Outcomes - 3.5 out of 5.0 Seeking Input for Decision-making - 3.25 out of 5.0	2023 Local Indicator: Parent and Family Engagement Self-Reflection Survey Tool Building Relationships between School Staff and Families - 5.0 out of 5.0 Building Partnerships for Student Outcomes - 3.8 out of 5.0 Seeking Input for Decision-making - 3.3 out of 5.0	[Intentionally Blank]	Building Relationships between School Staff and Families - 5.0 out of 5.0 Building Partnerships for Student Outcomes - 4.5 out of 5.0 Seeking Input for Decision-making - 4.0 out of 5.0

<p>Student information system access data as measured by parent/guardian login data</p>	<p>2020-21 Local Data: 100% of families/caregivers have online access to a student information system, with less than 50% participation</p>	<p>2021-22 Local Data: 100% of families/caregivers have online access to a student information system, with less than 50% participation</p>	<p>2022-23 Local Data: 100% of families/caregivers have online access to a student information system, with less than 50% participation *In February of 2023, SLOCOE implemented the communication tool ParentSquare. Through this tool, SLOCOE has increased its ability to regularly implement 2-way communication to 98.5%.</p>	<p>[Intentionally Blank]</p>	<p>100% of families/caregivers have online access to a student information system, with more than 50% participation</p>
<p>Communication data as measured by translator/interpreter staffing</p>	<p>2020-21 Local Data: 100% of families/caregivers are communicated to in their home language</p>	<p>2021-22 Local Data: 100% of families/caregivers are communicated to in their home language</p>	<p>2022-23 Local Data: 100% of families/caregivers are communicated to in their home language</p>	<p>[Intentionally Blank]</p>	<p>100% of families are communicated to in their home language</p>
<p>Parent involvement in IEP process as measured by the Annual Performance Report</p>	<p>2020-21 Local Data: 100% parent involvement in the IEP process</p>	<p>2021-22 Local Data: 100% parent involvement in the IEP process</p>	<p>2022-23 Local Data: 100% parent involvement in the IEP process</p>	<p>[Intentionally Blank]</p>	<p>100% parent involvement in the IEP process</p>

Increase graduation rate as measured by the Graduation Rate Indicator on the California Dashboard	2020 CA Dashboard: SLOCOE - 61.1% Community - 47.1% 2019-20 DataQuest: Court - 68.8%	2021 CA Dashboard: SLOCOE - 42.3% Community - 41.2% 2020-21 Local Data: Court - 75% 2021-22 Local Data: Community - 24 graduates Court - 7 graduates	2022 CA Dashboard: SLOCOE - 81.1% Community - 81.5% 2021-22 Local Data: Court - 80% 2022-23 Local Data-as of 6/8/23: Community - 24 graduates Court - 4 graduates	[Intentionally Blank]	Community - increase by 9% Court - increase by 9%
Decrease chronic absenteeism rate as measured by the Chronic Absenteeism Indicator on the California Dashboard	2019 CA Dashboard: SLOCOE - 45.7% 2018-19 DataQuest: Community - 78.1% Court - 6.7%	2020-21 DataQuest: SLOCOE - 31.1% Community - 90.6% Court - 0% 2021-22 Local Data: Community - 86% Court - 0%	2021-22 DataQuest: SLOCOE - 64.7% Community - 77% Court - 0%	[Intentionally Blank]	Community - declined by 1.5% Court - declined by 1.5%
Decrease suspension rate as measured by the Suspension Rate Indicator on the California Dashboard	2019-20 DataQuest: Community - 5.2% Court - 0%	2020-21 DataQuest: Community - 0% Court - 0% 2021-22 Local Data: Community - 1 student suspended for 1 day Court - 0%	2021-22 DataQuest: Community - 1% Court - 0%	[Intentionally Blank]	Community - 1.5% or less Court - 0%

Actions

Action #	Title	Description	Total Funds	Contributing
Action #1	Student Information System	Families/caregivers will have online access to student specific information, including attendance, grades, credit accrual and assessment results.	\$4,272.00	No

Action #	Title	Description	Total Funds	Contributing
Action #2	Communication	Communicate with families in their home language.	\$41,913.00	Yes
Action #3	Parent Engagement	Provide professional learning opportunities to staff and families to work towards full implementation of building trusting relationships, creating welcoming environments, and effective engagement in advisory groups and decision making.	\$2,115.00	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.

Action #1: All actions were implemented.

Action #2: All actions were implemented.

Action #3: All actions were implemented.

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.

Action #1: No material differences.

Action #2: No material differences.

Action #3: The estimated actual expenditures were less than the budgeted expenditures due to a decrease in federal dollars.

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

SLOCOE has exited Differentiated Assistance as of the 2022 California Dashboard. The data outlined in the Year 2 Outcomes show that there has been an increase in the graduation rate, a continued low suspension rate and a decrease in chronic absenteeism.

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

No planned material changes.

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 for 2023-24

Projected LCFF Base Grant	Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
\$8,149,658.00	\$376,725.00	\$0.00

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
4.62%	0%	\$0.00	4.62%

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.

After a review of the state and local data as well as stakeholder engagement feedback, SLOCOE has identified the following needs related to English learners, foster youth and socioeconomically disadvantaged youth:

1. English learners:

- English Learner Progress Indicator data and Reclassification data, as summarized above, indicates that our English learners are not making sufficient progress towards English language proficiency and reclassification.
- CAASPP assessment results data, as summarized above, indicates that our English learners are not meeting standards in English language arts and/or math.
- Attendance data, at the Community School, as summarized above, indicates that most of our English learners are chronically absent.

2. Foster youth:

- CAASPP assessment results data, as summarized above, indicates that our foster youth are not meeting standards in English language arts and/or math.
- Attendance data, at the Community School, as summarized above, indicates that the majority of our foster youth are absent greater than 20%.
- Dropout data, as summarized above, indicates that 25% of the dropouts were foster youth.

3. Socioeconomically disadvantaged:

- CAASPP assessment results data, as summarized above, indicates that our socioeconomically disadvantaged youth are not meeting standards in English language arts and/or math.
- Attendance data, at the Community School, as summarized above, indicates that the majority of our socioeconomically disadvantaged youth are chronically absent.
- Dropout data, as summarized above, indicates that 100% of the dropouts were socioeconomically disadvantaged youth.

Goal 1, Action 2-MTSS implementation

Principally Directed: Due to the nature of the students served in the SLOCOE programs, a significant gap exists between our unduplicated students in comparison with students enrolled in other local county district schools in the following areas: academic achievement, attendance rates, college and career indicator rates and English learner progress/reclassification rates. To bridge these gaps, SLOCOE has used supplemental and concentration funding to employ staff dedicated to implementing an MTSS model that includes Tier I, II and III academic, behavior and social emotional interventions for our unduplicated populations to address the needs indicated above. We anticipate implementation of the MTSS model and associated interventions will result in more of our unduplicated students showing progress towards proficiency on the CAASPP in both ELA and math, increases in attendance rates, and greater progress on the ELPI and towards reclassification for our EL students specifically.

Goal 2, Action 1-Probation

Principally Directed: Due to the nature of SLOCOE programs, the unduplicated students who attend SLOCOE schools have been referred due to expulsions or

chronic absenteeism. A significant attendance gap exists between our unduplicated students in comparison with students enrolled in other local county district schools. To bridge this gap, SLOCOE has used supplemental and concentration funding to employ probation support to provide a safe school environment and to work with students and families to address barriers to attending school on a regular basis for our unduplicated populations to address the needs indicated above. We anticipate implementation of probation support will result in more of our unduplicated students positively engaging in school resulting in increases in graduation rates, increases in attendance rates, continued decrease in suspension rates, increased students showing progress towards proficiency on the CAASPP in both ELA and math and increased number of students prepared for college and/or career.

Goal 2, Action 3-Mental Health Counseling

Principally Directed: Due to the nature of SLOCOE programs, the unduplicated students who attend SLOCOE schools have been referred due to expulsions or chronic absenteeism. A significant attendance gap exists between our unduplicated students in comparison with students enrolled in other local county district schools. To bridge this gap, SLOCOE has used supplemental and concentration funding to employ mental health therapists to provide mental health supports to students and families to address barriers to accessing their education for our unduplicated populations to address the needs indicated above. We anticipate implementation of mental health counseling will result in more of our unduplicated students positively engaging in school resulting in increases in graduation rates, increases in attendance rates, continued decrease in suspension rates, increased students showing progress towards proficiency on the CAASPP in both ELA and math and increased number of students prepared for college and/or career.

Goal 2, Action 6-nursing case management to address barriers to attendance

Principally Directed: Due to the nature of SLOCOE programs, the unduplicated students who attend SLOCOE schools have been referred due to expulsions or chronic absenteeism. A significant attendance gap exists between our unduplicated students in comparison with students enrolled in other local county district schools. To bridge this gap, SLOCOE has used supplemental and concentration funding to employ nursing staff dedicated to nursing case management hours to work with students and families to address barriers to attending school on a regular basis for our unduplicated populations to address the needs indicated above. We anticipate implementation of nursing case management will result in more of our unduplicated students positively engaging in school resulting in increases in graduation rates, increases in attendance rates, continued decrease in suspension rates, increased students showing progress towards proficiency on the CAASPP in both ELA and math and increased number of students prepared for college and/or career.

Goal 4, Action 2-communication to families in their home language

Principally Directed: Due to the nature of SLOCOE programs, the English learner students who attend SLOCOE schools have been referred due to expulsions or chronic absenteeism. Many of our students have been affected by one or more significant traumas including a history of school failure and lack of parent/family engagement. In order to engage the families in the educational process, SLOCOE has used supplemental and concentration funding to employ a Spanish interpreter/translator who provides communication to families in their home language for our English learner population to address the needs indicated above. We anticipate implementation of home language communication will result in more of our unduplicated students and families becoming involved to support the success of students resulting in increases in graduation rates, increases in attendance rates, continued decrease in suspension rates and increase in parent involvement rates.

Goal 1-Action 2, Goal 2- Action 1, Goal 2-Action 3, Goal 2-Action 6 and Goal 4-Action 2 are continued from the 2022-23 because we saw a positive impact in increased parent engagement, decreased suspensions, increased English learner progress, increased graduation rate, decreased chronic absenteeism and increased attendance as well as our educational partners indicated these actions were successful and wanted the services to be continued.

All actions and expenditures of funds marked as contributing to increased or improved services were developed specifically to focus on the needs of our unduplicated population after an analysis of data and input from our educational partners. All these actions are principally directed toward our unduplicated student population to help SLOCOE be effective in meeting the goals of the LCAP and the identified needs of the unduplicated student population. Since our unduplicated student population count is greater than 90%, all actions and services are being performed on a schoolwide or LEA-wide basis in order to increase efficiency, delivery and effectiveness of these actions and services.

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

SLOCOE has calculated that it will receive \$376,725.00 in Supplemental and Concentration funding under the LCFF and will spend \$1,342,896.00 towards providing services to foster youth, English learners and low-income students. SLOCOE provides the following actions to increase or improve services by at least 4.62% relative to services provided to all students that are directed towards unduplicated students: Goal 1, Action 2-full implementation of MTSS to address the academic, behavioral and social emotional needs of the unduplicated pupils; Goal 2, Action 1-Probation ; Goal 2, Action 3-Mental Health Counseling; Goal 2, Action 6-nursing case management to address barriers to attendance of the unduplicated pupils; and Goal 4, Action 2-communicating to families in their home language to address family engagement for our English learners. These actions are marked as contributing to increased or improved services and are designed to specifically support our unduplicated students' unique needs. The descriptions above and throughout the goals articulate how these specific actions were designed specifically for our unduplicated students and delivered in the most effective and efficient way.

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

Not applicable.

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

2023-24 Data Entry Table: Inclusion as part of the LCAP Template is optional

LCAP Year (Input)	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover - Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
2023-24	\$8,149,658.00	\$376,725.00	4.62%	0.00%	4.62%

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span
1	1	Small Class Sizes	All	No			All schools	Ongoing
1	2	MTSS Implementation		Yes	LEA-wide	English learners, foster youth, socioeconomically disadvantaged	All schools	Ongoing
1	3	English learner progress	English learners	No			All schools	Ongoing
2	1	Probation	All	Yes	LEA-wide	English learners, foster youth, socioeconomically disadvantaged	Court School and Community School	Ongoing
2	2	PBIS	All	No			All schools	Ongoing
2	3	Mental Health Counseling	All	Yes	LEA-wide	English learners, foster youth, socioeconomically disadvantaged	All schools	Ongoing

Goal #	Action #	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services (%)
2	1	\$0.00	\$174,505.00	\$174,505.00	\$0.00	\$0.00	\$0.00	\$174,505.00	0%
2	2	\$0.00	\$5,569.00	\$0.00	\$0.00	\$0.00	\$5,569.00	\$5,569.00	0%
2	3	\$271,941.00	\$0.00	\$271,941.00	\$0.00	\$0.00	\$0.00	\$271,941.00	0%
2	4	\$185,888.00	\$90,020.00	\$0.00	\$0.00	\$275,908.00	\$0.00	\$275,908.00	0%
2	5	\$89,821.00	\$55,120.00	\$144,941.00	\$0.00	\$0.00	\$0.00	\$144,941.00	0%
2	6	\$73,607.00	\$0.00	\$73,607.00	\$0.00	\$0.00	\$0.00	\$73,607.00	0%
3	1	\$62,044.00	\$0.00	\$0.00	\$0.00	\$62,044.00	\$0.00	\$62,044.00	0%
3	2	\$31,325.00	\$0.00	\$0.00	\$0.00	\$0.00	\$31,325.00	\$31,325.00	0%
3	3	\$85,438.00	\$0.00	\$0.00	\$64,780.00	\$0.00	\$20,658.00	\$85,438.00	0%
4	1	\$0.00	\$4,272.00	\$4,272.00	\$0.00	\$0.00	\$0.00	\$4,272.00	0%
4	2	\$41,913.00	\$0.00	\$41,913.00	\$0.00	\$0.00	\$0.00	\$41,913.00	0%
4	3	\$0.00	\$2,115.00	\$0.00	\$0.00	\$0.00	\$2,115.00	\$2,115.00	0%

2023-24 Total Planned Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-Personnel
Totals	\$1,800,867.00	\$446,940.00	\$337,952.00	\$636,887.00	\$3,222,646.00	\$2,891,045.00	\$331,601.00

Goal #	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1	Small Class Sizes	All	\$1,032,639.00	\$175,698.00	\$0.00	\$59,801.00	\$1,268,138.00
1	2	MTSS Implementation	English learners, foster youth, socioeconomically disadvantaged	\$57,049.00	\$206,462.00	\$0.00	\$517,419.00	\$780,930.00
1	3	English learner progress	English learners	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2	1	Probation	English learners, foster youth, socioeconomically disadvantaged	\$174,505.00	\$0.00	\$0.00	\$0.00	\$174,505.00
2	2	PBIS	All	\$0.00	\$0.00	\$0.00	\$5,569.00	\$5,569.00
2	3	Mental Health Counseling	English learners, foster youth, socioeconomically disadvantaged	\$271,941.00	\$0.00	\$0.00	\$0.00	\$271,941.00
2	4	Transportation	All	\$0.00	\$0.00	\$275,908.00	\$0.00	\$275,908.00
2	5	Facilities	All	\$144,941.00	\$0.00	\$0.00	\$0.00	\$144,941.00

Goal #	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	6	Nursing	English learners, foster youth, socioeconomically disadvantaged	\$73,607.00	\$0.00	\$0.00	\$0.00	\$73,607.00
3	1	Expelled Pupils	All	\$0.00	\$0.00	\$62,044.00	\$0.00	\$62,044.00
3	2	Foster Youth	Foster youth	\$0.00	\$0.00	\$0.00	\$31,325.00	\$31,325.00
3	3	Career Technical Education	All	\$0.00	\$64,780.00	\$0.00	\$20,658.00	\$85,438.00
4	1	Student Information System	All	\$4,272.00	\$0.00	\$0.00	\$0.00	\$4,272.00
4	2	Communication	English learners	\$41,913.00	\$0.00	\$0.00	\$0.00	\$41,913.00
4	3	Parent Engagement	All	\$0.00	\$0.00	\$0.00	\$2,115.00	\$2,115.00

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)
\$8,149,658.00	\$376,725.00	4.62%	0.00%	4.62%	\$619,015.00	0.00%	7.60%

Totals by Type	Total LCFF Funds	Total Funds
Total:	\$619,015.00	\$1,342,896.00
LEA-wide Total:	\$619,015.00	\$1,342,896.00
Limited Total:	\$0.00	\$0.00
Schoolwide Total:	\$0.00	\$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	2	MTSS Implementation	Yes	LEA-wide	English learners, foster youth, socioeconomically disadvantaged	All schools	\$57,049.00	0%
2	1	Probation	Yes	LEA-wide	English learners, foster youth, socioeconomically disadvantaged	Court School and Community School	\$174,505.00	0%

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	3	Mental Health Counseling	Yes	LEA-wide	English learners, foster youth, socioeconomically disadvantaged	All schools	\$271,941.00	0%
2	6	Nursing	Yes	LEA-wide	English learners, foster youth, socioeconomically disadvantaged	All schools	\$73,607.00	0%
4	2	Communication	Yes	LEA-wide	English learners	All schools	\$41,913.00	0%

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Actual Expenditures (Total Funds)
Totals	\$3,183,744.00	\$2,863,464.00

Last Year's Goal #	Last Year's Action #	Action Title	Contributed to Increased or Improved Services?	Last Year's Total Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1	Small Class Sizes	No	\$1,249,674.00	\$959,013.00
1	2	MTSS Implementation	Yes	\$814,934.00	\$678,499.00
1	3	English learner progress	No	\$2,387.00	\$0.00
2	1	Probation	Yes	\$154,505.00	\$154,505.00
2	2	PBIS	No	\$16,495.00	\$5,370.00
2	3	Mental Health Counseling	Yes	\$259,598.00	\$255,213.00
2	4	Transportation	No	\$248,461.00	\$491,191.00
2	5	Facilities	No	\$174,542.00	\$121,609.00
2	6	Nursing	Yes	\$71,009.00	\$4,920.00
3	1	Expelled Pupils	No	\$45,382.00	\$45,550.00
3	2	Foster Youth	No	\$31,325.00	\$31,325.00
3	3	Career Technical Education	No	\$64,570.00	\$72,023.00
4	1	Student Information System	No	\$3,701.00	\$3,884.00
4	2	Communication	Yes	\$43,063.00	\$38,747.00
4	3	Parent Engagement	No	\$4,098.00	\$1,615.00

2022-23 Contributing Actions Annual Update Table

Totals	6. Estimated Actual LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	Difference		5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Actual Percentage of Improved Services (%)	Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
			7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	and Estimated Actual Expenditures for Contributing Actions (Subtract 4 from 7)			
Totals	\$356,265.00	\$1,343,109.00	\$492,585.00	\$850,524.00	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Action Title	Contributed to Increased or Improved Services?	Last Year's Total 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	2	MTSS Implementation	Yes	\$74,184.00	\$39,200.00	0.00%	0.00%
2	1	Probation	Yes	\$154,505.00	\$154,505.00	0.00%	0.00%
2	3	Mental Health Counseling	Yes	\$259,598.00	\$255,213.00	0.00%	0.00%
2	6	Nursing	Yes	\$71,009.00	\$4,920.00	0.00%	0.00%
4	2	Communication	Yes	\$43,063.00	\$38,747.00	0.00%	0.00%

2022-23 LCFF Carryover Table

Totals	9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover - Percentage (Input Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 plus 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)
Totals	\$7,927,676.00	\$356,265.00	0.00%	4.49%	\$492,585.00	0.00%	6.21%	No carryover	No carryover

Instructions

- Plan Summary
- Engaging Educational Partners
- Goals and Actions
- Increased or Improved Services

For additional questions or technical assistance related to the completion of the LCAP template, please contact the local 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 districtlevel 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.

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.

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

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%:

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%:

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% 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% 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 action tables are required to be included in the LCAP as adopted by the local governing board or governing body:

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

Note: The coming LCAP Year is the year that is being planned for, while the current LCAP year is the current year of implementation. For example, when developing the 2024-25 LCAP, 2024-25 will be the coming LCAP Year and 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 K-5), 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”.

Personnel Expense:

This column will be automatically calculated based on information provided in the following columns:

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:

Enter the total amount of Federal Funds utilized to implement this action, if any.

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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