

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: San Mateo-Foster City School District

CDS Code: 41690390000000

School Year: 2023-24

LEA contact information:

Diego Ochoa

Superintendent

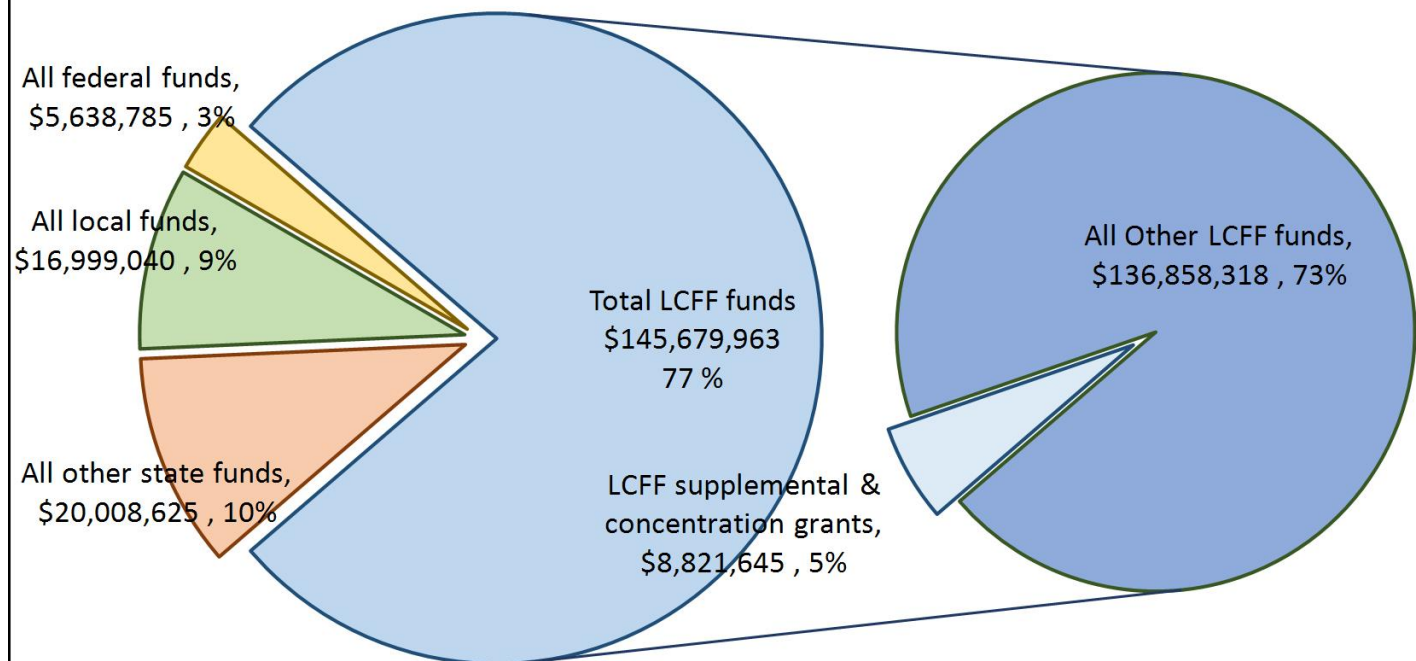
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School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called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

Budget Overview for the 2023-24 School Year

Projected Revenue by Fund Source

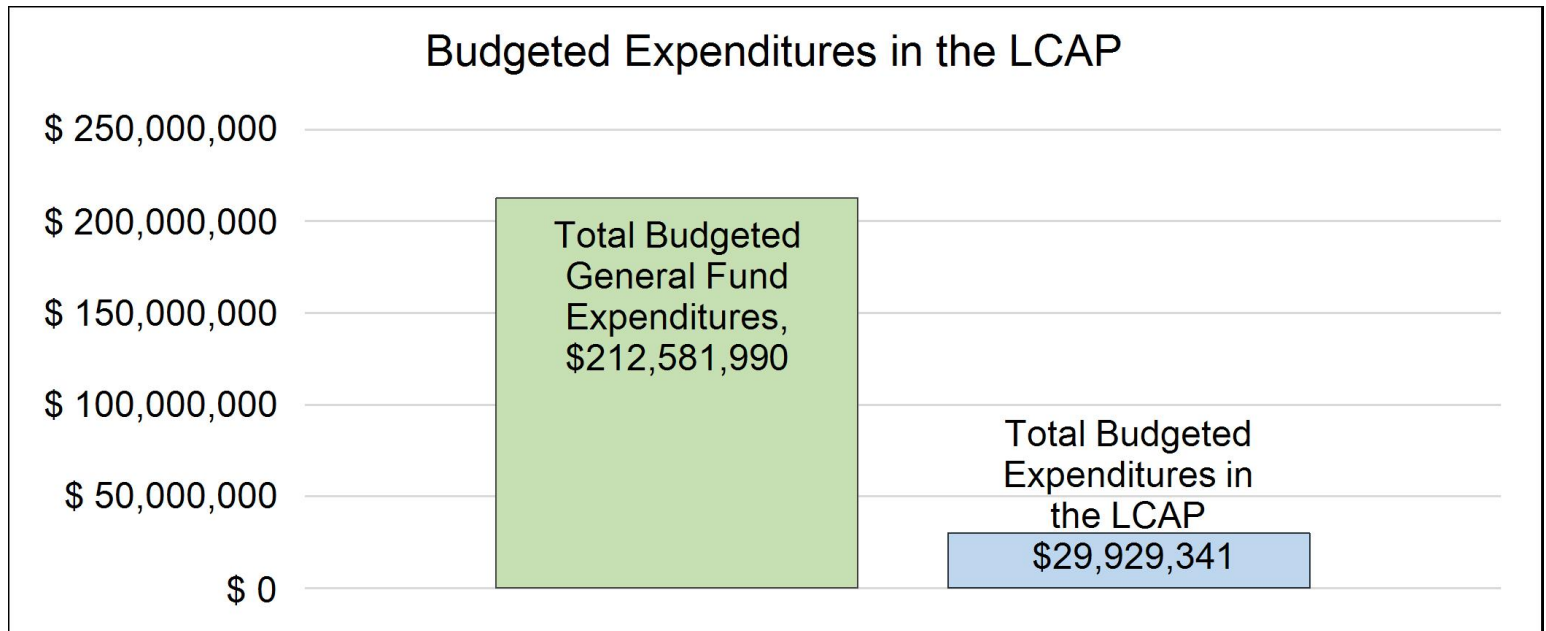


This chart shows the total general purpose revenue San Mateo-Foster City School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for San Mateo-Foster City School District is \$188,326,413, of which \$145,679,963 is Local Control Funding Formula (LCFF), \$20,008,625 is other state funds, \$16,999,040 is local funds, and \$5,638,785 is federal funds. Of the \$145,679,963 in LCFF Funds, \$8,821,645 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much San Mateo-Foster City School District plans to spend for 2023-24. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: San Mateo-Foster City School District plans to spend \$212,581,990 for the 2023-24 school year. Of that amount, \$29,929,341 is tied to actions/services in the LCAP and \$182,652,649 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

The General Expenditures not shown in the 2023-24 LCAP are basic services costs that provide the foundation for the academic, equity, and wellness improvement actions that are described in the 2023-24 LCAP. These basic services expenditures include but are not limited to: salaries and benefits for base program school certificated and classified staffing, general administration, and district office staff; utilities and operation expenditures; materials and supplies expenditures; insurance and attorney expenditures; contracted services; as well as facilities and maintenance expenditures.

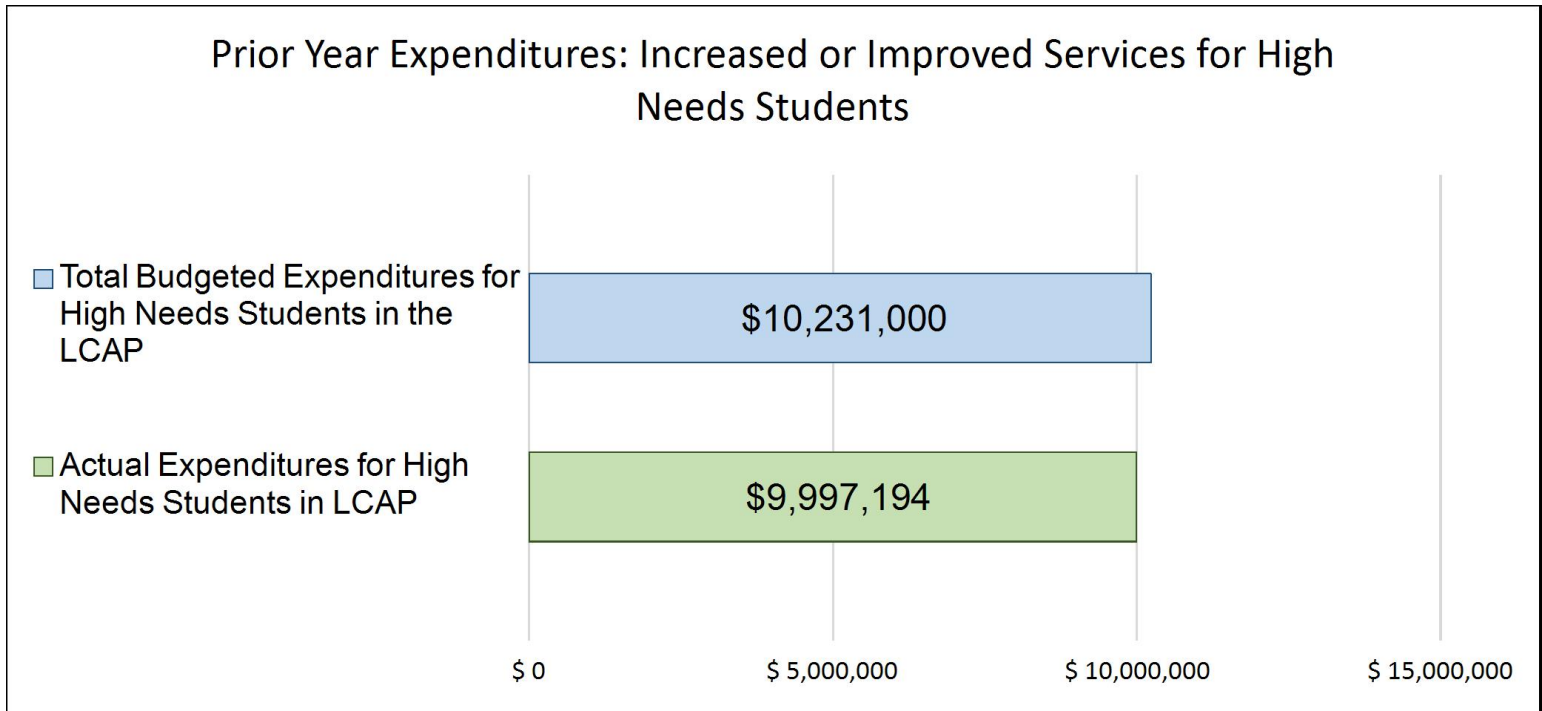
Increased or Improved Services for High Needs Students in the LCAP for the 2023-24 School Year

In 2023-24, San Mateo-Foster City School District is projecting it will receive \$8,821,645 based on the enrollment of foster youth, English learner, and low-income students. San Mateo-Foster City School District must describe how it intends to increase or improve services for high needs students in the LCAP. San Mateo-Foster City School District plans to spend \$10,130,341 towards meeting this requirement, as described in the LCAP.

Please see two sections later in this LCAP for more detail on SMFCSD's expenditures to increase or improve services for high needs students: the section entitled "Increased or Improved Services" and the table entitled "2023-24 Contributing Actions Table".

LCFF Budget Overview for Parents

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



This chart compares what San Mateo-Foster City School District budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what San Mateo-Foster City School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2022-23, San Mateo-Foster City School District's LCAP budgeted \$10,231,000 for planned actions to increase or improve services for high needs students. San Mateo-Foster City School District actually spent \$9,997,194 for actions to increase or improve services for high needs students in 2022-23.

The difference between the budgeted and actual expenditures of \$253,806 had the following impact on San Mateo-Foster City School District's ability to increase or improve services for high needs students:

The estimated actual expenditures difference (approximately 2.5% of the total budget) can be attributed to budgeted expenses that were slightly over-estimated in the planning or expenses that did not have to occur. For the latter, examples are teacher professional learning, data inquiry and planning that did not require the budget planned. The district anticipated needing extra time for teachers, when in fact much of this additional professional learning, data inquiry and planning was accomplished during the regular duty day and during scheduled district PD days. This difference is therefore evaluated to have no material impact on SMFCSD's ability to provide increased/improved services to targeted students and their families.

Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
San Mateo-Foster City School District	Diego Ochoa Superintendent	DiegoOchoa@smfcsd.net (650) 312-7348

Plan Summary [2023-24]

General Information

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

The San Mateo-Foster City School District (SMFCSD) operates 21 K-8 schools (fifteen TK-5 elementary schools; one K-7 and two K-8 schools; and three 6-8 middle schools) serving approximately 10,000 students. Students are educated to be socially responsible, contributing members of society through rigorous course material grounded in the Common Core State Standards, Next Generation Science Standards, and the CA English Language Development Standards. As the largest school district in San Mateo County, SMFCSD offers a variety of program options, including Spanish Immersion, Mandarin Immersion, STEM, and Montessori programs. SMFCSD's Vision is "The San Mateo-Foster City School District educates, inspires and empowers every student in every school every day to live, lead and learn with integrity and joy." SMFCSD's Mission is "The San Mateo-Foster City School District provides rigorous, high quality and equitable education while partnering with our families and community to support all students to achieve their full academic, social and emotional potential."

This school district serves two cities. Foster City is a newer city with mostly middle- to upper-middle income families. More than 28 languages are spoken in Foster City, primarily Mandarin, Hindi, and Japanese. The San Mateo population is also culturally and linguistically diverse and home to over twenty languages including Spanish, Mandarin and Japanese. Districtwide, 30 percent of our students are English Learners, 31 percent of our students are socioeconomically disadvantaged, and 9 percent are students with disabilities. SMFCSD's unduplicated student count (for Local Control Funding Formula purposes) is approximately 41 percent.

SMFCSD's team of teachers, classified staff and administrators care about the success of every child. The district's focus extends beyond academics to the whole child, encompassing social-emotional growth and healthy lifestyles. Teachers provide a contextualized experience for students to understand how to respond appropriately to difficult situations. Schools work with the district to ensure Tier one universal supports are in place. Restorative Practice is a companion to the other frameworks that guide our wrap-around services for children who need additional support. All schools offer an SEL program and use it throughout the day, building in self-regulation and positive reinforcement.

Reflections: Successes

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

SMFCSD has experienced many successes and progress this year, in the wellness and academic growth of SMFCSD students, in the supports for families, and in the development of our site leaders, teachers, and staff.

Consider the following data:

The district has seen growth in the academic performance of key student groups.

- -2021-22 CAASPP Literacy (Percent Met/Exceeded Standard): English Learners 12.94%(up 3.51% from 2018-19)
- -2021-22 CAASPP Mathematics (Percent Met/Exceeded Standard): English Learners 14.15%(up 2.89% from 2018-19)

District Data gathered this year shows growth in the following areas:

- -Reclassification Rate 14.63%(up 13% from 2021-22)
- -Percentage of 8th graders enrolled in Algebra 1: All Students 20.96%(up 5.96% from 2021-22); Hispanic/LatinX 3.45%(up 1.45% from 2021-22)
- -Reading Assessment at Mid-Year (Percent of group meeting Grade Level Benchmark): Kindergarten 70.73%(up 26% from the beginning of the year); 1st Grade 65.46%(up 18%); 3rd Grade 52.52%(up 7%); 8th Grade 69.82%(up 22%)
- -Middle School Math Assessment at Mid-Year (Percent of group meeting Grade Level Benchmark): 6th Grade 78.03%(up 14% from the beginning of the year); 7th Grade 65.88%(up 15%); Students with IEPs 76.94%(up 26%)

Selected Wellness indicators

- -2022-23 CHKS Parent Survey: Promotion of parent involvement 47%(up 16% from 2021-22); School promotes respect of cultural beliefs and practices 54%(up 29% from 2020-21)
- -2022-23 CHKS 7th Grade Student Survey on Chronic sadness/Considered suicide (Percent of Students Agreeing/Agreeing): Chronic sadness 25% (5 point drop); Considered Suicide 9% (7 point drop).

Based on this data and the input of educational partners, the district has identified the following successes in the wellness and academic growth of SMFCSD students, in the supports for families, and in the development of our site leaders, teachers, and staff:

- -Wellness/Social-Emotional Supports: SMFCSD invested heavily in additional counselors, student support leads, and other adults to address the anticipated wellness challenges students are experiencing. In addition, the district offered multiple days of professional development to all district certificated staff in wellness/trauma-informed strategies. This year's data shows that the challenges have been great, particularly with attendance indicators that remain higher than pre pandemic years, but the data is showing that these

additional resources have had a positive impact. The district's CA Healthy Kids Survey (CHKS) student data shows strong agreement from 3rd-5th graders that they feel connected to school and that there are caring adults. The middle school data, as discussed in the following "Needs" section, is not as consistently positive, but two key indicators--students reporting chronic sadness and reporting suicidal ideation--continue to decline from the "distance learning" year, which is critical progress. As outlined in the LCAP Goals and Actions sections that follow, the district intends to continue its support for additional wellness staffing and expand wellness/trauma-informed strategies professional development as "foundational" PD that all teachers must receive.

- -Foundational Literacy Instruction: SMFCSD continues to see unacceptably low reading performance by specific groups of students (e.g., English Learners, Students with Disabilities, Students from Economically-Struggling Families), but the district made important strides this year, and will expand these efforts going forward, to continue to address these equity gaps. The language & literacy teachers on special assignment (ToSAs) supported primary grade teachers in the implementation of a new, Orton-Gillingham based supplemental curriculum. All elementary teachers attended multiple days of PD during the summer and school year. As a result: students are showing strong improvements in the curriculum-embedded assessments. In addition, the district continued its implementation of an at-home, computer-based literacy resource called Footsteps2Brilliance and requested that K-3rd families complete a specified number of minutes each week. Completion has been tracked centrally by now four newly-hired community outreach specialists, who focus on the schools with the highest percentage of unduplicated students and call the family of each student who does not reach their weekly minimum, to problem-solve and prod usage. Consistently these schools have had among the highest usage rates. As outlined in the LCAP Goals and Actions sections that follow, the district intends to maintain its support for Footsteps2Brilliance; the comprehensive foundational literacy curriculum implemented this year; and support that implementation by focusing all language & literacy ToSA work on now Kindergarten to 3rd grade reading instruction and intervention.
- -Math Instruction: The district continues to implement the new elementary and middle school math curricula (EngageNY/Zearn and Illustrative Math/Math Nation respectively), adopted during distance learning and now implemented in-person. The district also continues to implement its intervention and at-home resource called ST Math district-wide. Like Footsteps2Brilliance mentioned above, the district is requesting students complete a specified number of minutes and is monitoring usage through the same community outreach specialists. Using all these resources, a cadre of Math ToSAs have been curating curriculum guidance, providing coaching support, and implementing new common formative assessments in 3rd and 6th-8th grades. These curriculum-embedded interim assessments continue to be used in an inquiry process during district PD days to support instructional re-engagement and intervention and to monitor student learning of grade-level content. Using the interim assessment data, the math team again led the implementation of two-rounds of Math Boost, short intervention sessions held after school and taught by teachers and paraeducators, using the ST Math curriculum. The interim results of all these efforts are promising: 3rd and 6th grade students showed the strongest progress in interim performance and several key focus student groups showed stronger math growth. As outlined in the LCAP Goals and Actions sections that follow, the district intends to build upon these successes, by expanding ToSA support in elementary schools as work moves to 4th/5th grades, and continuing the strategic supports in middle school.
- -Middle School Math Pathways: Two years ago, the Board approved a redesign of middle school pathways. As part of that redesign, the district eliminated acceleration in 6th grade and implemented fully heterogeneous Math 6 classes. This implementation was

supported by Math ToSAs, who facilitate teacher PD and planning, and also through reduced class size. The interim assessment data is promising, as noted above and in Goal 1. This year the team also supported the enrollment of students in a combined Math 8/Algebra class for 2023-24, which suggests a dramatic increase in the number of students overall and Hispanic students particularly enrolled in Algebra in 8th grade. As outlined in the LCAP Goals and Actions sections that follow, the district intends to continue implementation of the adopted pathways.

- -Education Partner engagement by the Superintendent: With the rollout of the new Strategic Plan and communicating these key Board priorities, the efforts to address social-emotional challenges post-pandemic, as well as communicating typical school and district activities, the district made a concerted effort to strengthen and diversify its methods of engagement and communication with our education partners. SMFCSD's superintendent facilitated podcasts, YouTube Streaming, regular coffee chats, and additional Board community meetings (where circumstances allowed formal board procedures to be set aside) to engage and communicate more effectively with the district's stakeholders. These engagement activities elicited important input from the district's education partners on district successes and challenges. In addition to calling out the improved transparency this year, District partners were particularly positive about: the increased wellness and social-emotional supports for students (e.g., additional counselors and para educators); the strategic plan emphasis on closing achievement gaps; the early literacy focus; the instructional shifts in Math 6; and the continuing investment in reduced class size.
- -Education Partner engagement by the Schools: In addition to site efforts to strengthen "normal" communication and engagement with families, teachers and site leaders also dramatically increased their usage of the district's on-demand translation resource to engage families whose first language is not English. The district's recent survey on family/community engagement revealed the positive impact of these efforts. As outlined in the LCAP Goals and Actions sections that follow, the district intends to build upon these successes at the district and site levels and maintain these resources and strategies going forward.

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.

Even with the above successes, SMFCSD still has critical needs to address in the academic growth and wellness of students and in the equitable acceleration of key student groups and families.

Consider the following data:

The district is not yet accelerating the academic performance of key groups of students.

- -2021-22 CAASPP Literacy (Percent Met/Exceeded Standard): All Students 57.74% (down 1 point from 2020-21); Socioeconomically Disadvantaged 25% (down 1 point); English Learners 12.94% (down 1.15 points); Students with Disabilities 18.17% (up 2 points); Hispanic/Latinx 27.07% (down 1.3 points).

- -2021-22 CAASPP Math (Percent Met/Exceeded Standard): All Students 51.57% (up 2.3 points from 2020-21; Socioeconomically Disadvantaged 17.5% (up 2.4 points); English Learners 14.15% (up 2 points); Students with Disabilities 17.5% (up 2 points); Hispanic/Latinx 18.27% (up 2.2 points).

District data gathered this year shows some important improvements, as described above, but does not fundamentally change the overall challenges of low performance identified through state data.

- -5th Grade Reading Assessment at Mid-Year (Percent of group meeting Grade Level Benchmark): English Learners 18.49% (up 2 points from the beginning of the year); Students with IEPs 33.05% (up 3 points); Hispanic/Latinx 41.59% (static).
- -8th Grade Reading Assessment at Mid-Year (Percent of group meeting Grade Level Benchmark): English Learners 6.56% (down 7 points from the beginning of the year); Students with IEPs 25% (up 4.5 points); Hispanic/Latinx 44.13% (down 1 point).
- -3rd to 5th Grade Math Assessment at Mid-Year (Percent of group meeting Grade Level Benchmark): English Learners 34% (down 6 points from the beginning of the year); Students with IEPs 33.46% (down 3 points).
- -Middle School Math Assessment at Mid-Year (Percent of group meeting Grade Level Benchmark): 6th graders 78.03% (up 14 points from the beginning of the year); 8th graders 65.88% (up 15 points).

Selected Wellness indicators this year also show some improvements but highlight on-going challenges as well.

- -Mid Year Chronic Absence Rate (missing 10% or more of 180 days of school year) Hispanic/Latino 35.35%; Socio-Economically Disadvantaged 38.65%; Special Education 29.77%; English Learner 35.76%.
- -2022-23 CHKS Student Survey on Caring Adults on Campus (Percent of Students Agreeing/Agreeing): 8th graders 58% (9 point drop).

CCEIS Indicators

- -The district is struggling to make progress on its CCEIS "Risk Ratio" for Hispanic students being over-identified under the Specific Learning Disorder category (CDE Indicator for the Comprehensive Coordinated Early Intervening Services program--CCEIS).

After seeing a drop from 4.47% in the district's "base" year of 2016-17 to 3.88% in 2021-22, the indicator increased significantly to 4.52% in 2022-23.

Even with the above successes, SMFCSD still has critical needs to address in the academic growth and wellness of students and in the equitable acceleration of key student groups and families.

Based on this data and the input of educational partners, the district has identified the following needed improvements in the wellness and academic growth of SMFCSD students, in the supports for families, and in the development of our site leaders, teachers, and staff:

- -Wellness/Social-Emotional Supports: As noted above, the district's wellness data continues to reflect the district's continuing challenges in addressing the wellness needs of key student groups. This year's real-time attendance data remains higher than pre-pandemic years. The middle school data is particularly challenging, with still disproportionate suspension rates and CHKS student survey data that reveal fewer students are feeling connected to school, finding caring adults, and perceiving their school as safe. To address these needs, the district will continue to expand its support of key roles such as counselors, social workers, and Student

Support ToSAs. The district will focus additional days of professional development for certificated and classified staff on restorative justice, cultural responsiveness, and other wellness practices and systems the district considers "foundational". This professional learning content includes work on. In addition, middle schools will spend this year learning and implementing strategies on implicit bias, trauma-informed instruction, and creative compassionate classrooms, within the context of the newly implemented block schedule.

- -Foundational Literacy Instruction: As noted above, SMFCSD continues to see unacceptably low reading achievement by specific groups of students on both state and local assessments. The district noted the progress made by its initial implementation in primary foundational literacy instruction and shifting from a balanced literacy to a structured literacy approach, grounded in the science of reading. Building on the progress described above, the district will add more ToSAs and expand their work to include Kindergarten through 3rd grade. Also, the district will continue to leverage the 5 days of all-staff, summer professional learning and school-year PD Days to ensure that all K-3 teachers are trained in the foundational literacy curriculum. In addition, the district will continue its intensive monitoring and support for high EL-count schools and their families in the use of the at-home literacy resource called Footsteps2Brilliance.
- -Math Instruction: As noted above, the district must also address the low mathematics achievement by specific groups of students on both state and local assessments. The district noted the stronger progress in 3rd and 6th grade math performance on district interim assessments and concluded that the model of PD and support focused on 3rd and 6th grade by Math ToSAs was instrumental. For next year, the district is expanding its cadre of elementary Math ToSAs and, like the language & literacy ToSA approach, targeting its investment by assigning them to support 4th/5th grades in the implementation of the core math curriculum. Also, the district will leverage the 5 days of all-staff, summer professional learning and three school-year PD Days to ensure that these teachers receive foundational training in the core curriculum and have opportunities for collaborative planning.
- -Special Education: Risk Ratio of 4.33% to 4.19% for Hispanic students identified under the SLD category (CDE Indicator for the Comprehensive Coordinated Early Intervening Services program--CCEIS), with a goal of being below 3%
CCEIS Plan 3 (2022) includes several new measurable outcomes with corresponding metrics that will direct planned actions into 2023-2024. Specifically, the district will expand after school programming, intersession camps, summer school, and the work of community services specialists. Furthermore, additional support will be directed to the middle schools around restorative practices and academic interventions.
- -Multi-Tiered Systems of Support (MTSS): At the core of the District's effort to accelerate the academic performance and wellness of key groups of students is the inconsistency of its MTSS systems. For example, the state of the district's MTSS practices impacts the district's continued participation in the state's CCEIS program because of the over-identification of Hispanic/Latinx students for Specific Learning Disorder (SLD). Strengthening tier one and tier two practices is critical. Core (tier one) literacy instruction needs improvement to then have effective targeted (tier two) and intensive (tier three) interventions. In 2022-23, in alignment with the district's CCEIS plans, SMFCSD built and expanded after school supports, intersession camps, and summer school programs--and will grow these further with Extended Learning Opportunity Program funds. This year, the district's new MTSS Principal on Special Assignment began to put foundational pieces in place to strengthen the district's MTSS practices, such as the Student Study Team

and referral processes, and the district is committing additional resources for staffing and professional learning to support improvements next year.

LCAP Highlights

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

The core of the San Mateo Foster City School District LCAP is the actions and funding allocations captured in three goal areas, aligned to the district's 2022-27 Strategic Plan: Goal 1 Achievement; Goal 2 Equity; and Goal 3 Wellness.

The budget data in the "2023-24 Total Expenditures Table" and in the "2023-24 Contributing Expenditures Table" are output from these new goals.

The driving priority for the district's 2023-24 LCAP is the continued implementation of the 2022-27 Strategic Plan. The three Strategic Plan goals streamline and simplify the district's strategic work to build shared understanding and consistent implementation. Also, given the continuing gaps in student access and performance, key systemic actions, targeting these performance and wellness gaps, are consolidated in the Equity goal, again to build shared understanding and consistent implementation.

Finally, the LCAP actions for this year continue to reflect four other priorities that align to the district's Strategic Plan:

1. LCAP actions are grounded in five essential building blocks, which, if all stakeholders remain committed to them, will enable the district to achieve its goals. These building blocks are: Family and Community Engagement; Professional Development; Data Informed Decision Making; Shared Leadership; and Responsible Fiscal Support.
2. LCAP actions must be specific and concrete, so they communicate more clearly what exactly the district is doing to improve outcomes--to enable our educational partners more effectively to monitor and provide feedback on the district's work, as they did this year (see following "Engaging Educational Partners" section).
3. Actions implemented and resources allocated must be time bound. This will ensure that the distribution of resources stays tightly connected to achieving the student outcomes expected and that they shift as those outcomes are achieved (which would mean the resources can be used elsewhere) or not achieved (which would mean the strategy has failed and needs to be changed).
4. Actions implemented and resources allocated must also be staged across time (5 years, in the case of the Strategic Plan) to support site leaders, teachers, and staff to focus on a few improvements at a time--a more realistic and sustainable way for adults to build capacity and to ensure that practices become systematic.

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.

LEAD Elementary School has exited out of CSI due to improved student performance on the CAASPP

Support for Identified Schools

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

N/A

Monitoring and Evaluating Effectiveness

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

N/A

Engaging Educational Partners

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

As noted in the previous "Plan Summary: LCAP Highlights" section, the district's development of a 2022-27 Strategic Plan remains a major driver in this 2023-24 LCAP. That Strategic Plan work was deeply grounded in engagement and feedback with the district's educational partners in the 2021-22 school year. That engagement continued in this 2023-24 school year, organized by Strategic Plan priorities, and this engagement informed the adjusted and new actions in the 2023-24 LCAP. The engagement occurred as follows:

- -The Board met in a Special Study Session the first week of each month to review key Strategic Plan/LCAP actions, implementation progress and student performance results. The topics included: Foundational Literacy, Mathematics, LGBTQ+ supports, Special Education, School Climate, Science and STEM, and Culturally Responsive Curriculum and Practices. Like typical Board meetings, educational partners provided in-person and virtual comments.
- -The Board Special Study Session was followed by a Board Community Workshop on that month's topic, held at school sites, where educational partners could engage District Leaders and two Board members in question and answer sessions.
- -The Superintendent conducted a variety of virtual and in-person communications and engagements, on each month's topic, which gave educational partners additional opportunities for input and feedback. These included a YouTube town hall, podcasts, Cafe con Diego at a school, student, family, and staff surveys

The Strategic Plan and 2022-23 LCAP called for a variety of Task Forces to be implemented that provided additional ways to engage educational partners. These task forces were: Special Education, LGBTQ+, and Culturally Responsive Curriculum and Practices. Educational partners representing families, community, and staff were invited to participate in monthly meetings with data review, learning opportunities, and recommendation development. The recommendations of these task forces are found in this 2023-24's LCAP.

The Strategic Plan and 2022-23 LCAP called for the launch of a Community School planning process that also provided valuable input, not just on the design of quality community schools for SMFCSD, but also on LCAP actions. The families and staff of five schools (the four receiving Title 1 funds and the district's Spanish Immersion school) met monthly to hear from district staff on current priorities, actions, financing and to discuss what community schools could do to strengthen this work. As a result, over the year, the district gathered feedback and suggestions from approximately 150 partners on every element of the district's work.

Finally, as part of the Strategic Plan's focus on teacher professional learning, the district's teacher labor leaders met several times with district leads to review how the 2022-23 professional learning activities were implemented and to provide feedback for future planning. The ideas and suggestions of these teacher leaders have been incorporated into the 2023-24 LCAP.

In addition to these engagement efforts tied to the Strategic Plan, the district conducted several activities to get feedback for the 2023-24 LCAP. District staff convened input, planning, and feedback meetings with stakeholder teams and community partners. These meetings included reviewing the program requirements of the LCAP; the proposed LCAP actions based on the Strategic Plan; asking participants to suggest what actions they thought would support student wellness and accelerate student learning; and providing feedback on drafted Strategic Plan and LCAP actions. These meetings were with the following stakeholders:

1. The District English Language Advisory Committee of site leaders and teachers, and families of English Learners. The DELAC met on April 13 and June 1 to provide input on current and potential strategies; feedback on draft actions particularly for English Learners; and final approval of the LCAP.
3. The Special Education District Advisory Committee is composed of central Special Education leaders, site leaders and Special Education teachers, and families of students with IEPs. The SEDAC met on March 21, 2023 to provide input on draft actions for the Strategic Plan and LCAP.
4. District certificated staff met in person on May 3 to provide input on draft actions for the Strategic Plan and LCAP. 100 certificated staff also provided input via Google form survey.
5. Similarly district families participated in an input session on May 2 to provide input on draft actions for the Strategic Plan and LCAP. Nearly 40 family partners also provided input via Google form survey.
7. The district's leadership team--composed of central and site, classified and certificated managers--also met on April 13 to review data and provide input on draft actions for the Strategic Plan and LCAP.
8. The district also consulted with the San Mateo County Special Education Local Plan Area (SELPA) for feedback on the LCAP, including an initial meeting, office hours, and individualized consultation. The initial LCAP Team/SELPA meeting was on March 31, 2023 and the formal SELPA consultations occurred on March 28, April 5, and April 25, 2023.

A summary of the feedback provided by specific educational partners.

Based on the pattern of stakeholder feedback from the groups described above, the District has prioritized the following issues, raised by our educational partners, to address in the 2023-24 LCAP:

- -Wellness, safety, and bullying on campus: Families and staff see the social-emotional challenges that students are bringing to campus and, at the middle schools, are concerned about a perceived increase in safety issues (although the data on safety issues suggests otherwise). They want to see resources invested in additional staffing to support students who are struggling and in training to effectively respond to students who are struggling to be safe and social-emotionally successful. In the family engagements for designing full-service community schools at high unduplicated-count schools, families strongly advocated that this model be implemented as soon as possible to address the wellness concerns they had.
- -Counseling, psychologist, and social work supports: Related to the above feedback, families and staff called out the continued need for more staff with expertise in mental and social-emotional support. Teachers, who have experienced the increased staffing support, provided feedback on how these staff could have their roles and responsibilities implemented more effectively. Teachers also continued to advocate the hiring of additional social workers and to the development of wellness centers on campuses.
- -Culturally responsive curriculum and practices: The task force, families and staff strongly recommended the implementation of more culturally responsive curriculum and instructional practices, to help students particularly from key student groups to engage and accelerate their learning. Teachers and families were also strongly supportive of actions to continue to increase the diversity of district teachers and support staff.

- -Literacy instruction: Many families shared that they are generally pleased with the district's implementation of foundational literacy strategies. Teachers gave strong endorsement to the district's work on foundational literacy and to provide a supplementary curricular program and ToSA supports to help them deliver structured literacy instruction. And they provided important feedback about the effectiveness of this implementation and adjustments that should be made. Teachers agreed with the focus on the primary grades, but many continued to express concern that there should be additional actions to support literacy development of older students who were behind. Families of Special Education students expressed the desire that special education staff would also be trained in the core foundational literacy materials, so that all students would experience these acceleration supports.
- -Academic intervention: Many staff and families continued to express concerns that current academic intervention efforts (Math and Literacy Boost, Summer program, etc.) were not reaching enough students, that the needs were much greater than the strategies addressing them. Families had strong positive feedback about the extended learning opportunities the district implemented during school-year vacations and planned for summer.
- -Inclusion actions: Several families reported that they would like to see the district move forward with inclusion strategies. Teachers affirmed this as well.

The District engagements with educational partners were of great value and provided important information that has influenced the 2023-24 LCAP plan. Aspects of the LCAP influenced by this feedback include:

- -Wellness, safety, and bullying on campus: The actions specifically to continue and expand the support staff and PD actions, as well as next steps to implement community schools.
- -Counseling, psychologist, and social work supports: Similar to above, the actions specifically to continue and expand the support staff and PD actions, as well as next steps to implement community schools.
- -Culturally responsive curriculum and practices: The actions to implement the recommendations of the task force.
- -Literacy instruction: The actions to continue implementation of the foundational literacy strategies and to strengthen their support for multilingual students.
- -Academic intervention: The actions to continue implementing Math and Literacy Boost and the expanded activities funded by the Extended Learning Opportunities Program.
- -Inclusion actions: The actions to implement the recommendations of the task force.

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

The District engagements with educational partners were of great value and provided important information that has influenced the 2023-24 LCAP plan. Aspects of the LCAP influenced by this feedback include:

- -Wellness, safety, and bullying on campus: The actions specifically to continue and expand the support staff and PD actions, as well as next steps to implement community schools.
- -Counseling, psychologist, and social work supports: Similar to above, the actions specifically to continue and expand the support staff and PD actions, as well as next steps to implement community schools.
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- -Literacy instruction: The actions to continue implementation of the foundational literacy strategies and to strengthen their support for multilingual students.
- -Academic intervention: The actions to continue implementing Math and Literacy Boost and the expanded activities funded by the Extended Learning Opportunities Program.
- -Inclusion actions: The actions to implement the recommendations of the task force.

Goals and Actions

Goal

Goal #	Description
1	<p>2022-23 GOAL 1 (aligned with the SMFCSD Strategic Plan)</p> <p>ACHIEVEMENT: Create learning opportunities for ALL Pre-K through 8th students resulting in closing the achievement gap and culminating in personal and academic success in high school and beyond.</p>

An explanation of why the LEA has developed this goal.

As noted in the "LCAP Highlights" section above, the driving priority for changing the district's LCAP goals is to ensure that it aligns with the new 2022-27 Strategic Plan. The three new Strategic Plan goals--Achievement, Equity, and Wellness--emerged from extensive engagement with the district's educational partners and Board of Trustees, as described in the "Engaging Educational Partners" section of the LCAP. The consensus from these engagements was that the district needed to streamline and simplify its strategic work to build shared understanding and consistent implementation. As such the original six goals from the 2021 LCAP have been collapsed into 3 new goals. The actions in these 6 goals have been moved to the new goals, or they have been sunsetted.

Also, given the significant gaps in student academic performance, that were only exacerbated by the pandemic, the consensus of the Strategic Planning group was that the many actions targeting these academic gaps should continue to be consolidated in a single Achievement goal, again to build shared understanding and consistent implementation.

State and/or Local Priorities addressed by this goal: Priority 1, Basic (Conditions of Learning); Priority 2, State Standards (Conditions of Learning); Priority 4, Pupil Achievement (Pupil Outcomes); and Priority 7 (Course Access).

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CAASPP LITERACY	<p>2018-19</p> <p>All Students: 62.28%</p>	<p>2021-22</p> <p>All Students: 57.74%</p>	2022-23 data to be available August 2023		<p>2023-24</p> <p>All Students: 75% (5 points per year)</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Percent Met/Exceeded Standard (for the group)	<p>Socioeconomically Disadvantaged: 29.61%</p> <p>English Learners: 9.43%</p> <p>Students with Disabilities: 14.14%</p> <p>Hispanic/Latinx: 34.12%</p>	<p>Socioeconomically Disadvantaged: 25%</p> <p>English Learners: 12.94%</p> <p>Students with Disabilities: 18.17%</p> <p>Hispanic/Latinx: 27.07%</p>			<p>Socioeconomically Disadvantaged: 59.61% (10 points per year)</p> <p>English Learners: 39.43% (10 points per year)</p> <p>Students with Disabilities: 44.14% (10 points per year)</p> <p>Hispanic/Latinx: 64.12% (10 points per year)</p>
CAASPP MATH	2018-19	2021-22	2022-23 data to be available August 2023		2023-24
Percent Met/Exceeded Standard (for the group)	<p>All Students: 55.6%</p> <p>Socioeconomically Disadvantaged: 19.24%</p> <p>English Learners: 11.26%</p> <p>Students with Disabilities: 14.65%</p> <p>Hispanic/Latinx: 22.71%</p>	<p>All Students: 51.57%</p> <p>Socioeconomically Disadvantaged: 17.5%</p> <p>English Learners: 14.15%</p> <p>Students with Disabilities: 17.50%</p> <p>Hispanic/Latinx: 18.27%</p>			<p>All Students: 75% (6 points per year)</p> <p>Socioeconomically Disadvantaged: 49.24% (10 points per year)</p> <p>English Learners: 41.26% (10 points per year)</p> <p>Students with Disabilities: 44.65% (10 points per year)</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
					Hispanic/Latinx: 52.71% (10 points per year)
ENGLISH LEARNER PROGRESS Percent ELs making progress toward English language proficiency on the ELPAC Progress = progressed at least one ELPI level or maintained ELPI level 4	2018-19 54.1% ELs making progress toward English language proficiency on the ELPAC	2021-22 53.5% ELs making progress toward English language proficiency on the ELPAC	2022-23 data to be available December 2023		2023-24 66% ELs making progress toward English language proficiency on the ELPAC
Preventing Academic Failure(PAF) (newly implemented in 2022-23) Percent of group meeting Grade Level Benchmark (at end of year)	Metric not used in 2021-22	2022-23 Baseline K: 44.66% 1st: 47.01% 2nd: 58.93	2022-23 In Progress: Beginning of the Year K: 44.66% 1st: 47.01% 2nd: 58.93 Middle of the Year K: 70.73% 1st: 65.46% 2nd: 65.70% End of Year K: 84.27%		2023-24 K-5th: 80% meeting Grade Level Benchmark (at end of year)

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			1st: 73.05% 2nd: 69.93%		
Preventing Academic Failure(PAF) (newly implemented in 2022-23) Percent of group meeting Grade Level Benchmark (at end of year)	Metric not used in 2021-22	2022-23 Baseline(Beginning of the Year) Kindergarten <ul style="list-style-type: none"> - Socioeconomically Disadvantaged: tbd -English Learners: 31.47% -Students with IEPs: 25.32% - Hispanic/Latinx: 29.42% 1st Grade <ul style="list-style-type: none"> - Socioeconomically Disadvantaged: tbd -English Learners: 29.04% -Students with IEPs: 18.75% 	2022-23 In Progress: Middle of the Year Kindergarten <ul style="list-style-type: none"> - Socioeconomically Disadvantaged: 39.81% -English Learners: 52.3% -Students with IEPs: 55.13% - Hispanic/Latinx: 41.86% 1st Grade <ul style="list-style-type: none"> - Socioeconomically Disadvantaged: 34.32% -English Learners: 34.54% -Students with IEPs: 41.67% 		2023-24 Percent of group meeting Grade Level Benchmark (at end of year) Kindergarten <ul style="list-style-type: none"> - Socioeconomically Disadvantaged: tbd -English Learners: 41.47% -Students with IEPs: 35.32% - Hispanic/Latinx: 39.42% 1st Grade <ul style="list-style-type: none"> - Socioeconomically Disadvantaged: tbd -English Learners: 39.04%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		<ul style="list-style-type: none"> - Hispanic/Latinx: 28.55% <p>2nd Grade</p> <ul style="list-style-type: none"> - Socioeconomically Disadvantaged: tbd -English Learners: 29.81% -Students with IEPs: 13.92% - Hispanic/Latinx: 38.99% 	<ul style="list-style-type: none"> - Hispanic/Latinx: 38.14% <p>2nd Grade</p> <ul style="list-style-type: none"> - Socioeconomically Disadvantaged: 40.1% -English Learners: 27.63% -Students with IEPs: 13.92% - Hispanic/Latinx: 42.07% - Hispanic/Latinx: 38.99% <p>End of Year Kindergarten</p> <ul style="list-style-type: none"> - Socioeconomically Disadvantaged: 89.55% -English Learners: 78.47% -Students with IEPs: 82.67% 		<ul style="list-style-type: none"> -Students with IEPs: 28.75% - Hispanic/Latinx: 38.55% <p>2nd Grade</p> <ul style="list-style-type: none"> - Socioeconomically Disadvantaged: tbd -English Learners: 39.81% -Students with IEPs: 23.92% - Hispanic/Latinx: 48.99%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			<ul style="list-style-type: none">- Hispanic/Latinx: 74.41% <p>1st Grade</p> <ul style="list-style-type: none">- Socioeconomically Disadvantaged: 74.48%-English Learners: 45.98%-Students with IEPs: 58.90%- Hispanic/Latinx: 49.39% <p>2nd Grade</p> <ul style="list-style-type: none">- Socioeconomically Disadvantaged: 67.87%-English Learners: 32.47 %-Students with IEPs: 29.17%		

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			<ul style="list-style-type: none"> - Hispanic/Latinx: 42.15% 		
3rd-8th grade Reading Inventory Assessment (newly implemented for grades 3-8 in 2022-23) Percent of group meeting Grade Level Benchmark (at end of year)	Metric not used in 2021-22	2022-23 Baseline for grades 3-8 Beginning of the Year <ul style="list-style-type: none"> -6th: 67.7% -7th: 67.03% -8th: 37.95% -3rd: 45.89% -4th: 64.37% -5th: 65.49% 	2022-23 Beginning of the Year <ul style="list-style-type: none"> -3rd: 45.89% -4th: 64.37% -5th: 65.49% -6th: 67.7% -7th: 67.03% -8th: 37.95% Middle of the Year <ul style="list-style-type: none"> -3rd: 52.52% -4th: 64.56% -5th: 67.45% -6th: 67.88% -7th: 70.01% -8th: 69.82% End of Year <ul style="list-style-type: none"> -3rd: 56.47% -4th: 64.18% -5th: 63.69% -6th: 68.15% -7th: 68.68% -8th: 69.99% 		2023-24 Percent of group meeting Grade Level Benchmark (at end of year) 3rd-8th: 80%
3rd-8th grade Reading Inventory Assessment (newly implemented for	Metric not used in 2021-22	2022-23 Baseline English Learners: <ul style="list-style-type: none"> 3rd: 16.67% 4th: 18.40% 	2022-23 Middle of the Year Socioeconomically Disadvantaged:		2023-24 Percent of group meeting Grade Level Benchmark (at end of year)

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
grades 3-8 in 2022-23) Percent of group meeting Grade Level Benchmark (at end of year)		<ul style="list-style-type: none"> • 5th: 20.25% • 6th: 31.18% • 7th: 13.73% • 8th: 13.91% <p>Students with IEPs:</p> <ul style="list-style-type: none"> • 3rd: 13.19% • 4th: 28.57% • 5th: 29.85% • 6th: 34.17% • 7th: 26.85% • 8th: 19.51% <p>Hispanic/Latinx:</p> <ul style="list-style-type: none"> • 3rd: 21.12% • 4th: 31.44% • 5th: 37.12% • 6th: 44.02% • 7th: 40.64% • 8th: 42.03% 	<ul style="list-style-type: none"> • 3rd: 19.88% • 4th: 28.81% • 5th: 34.58% • 6th: 39.20% • 7th: 36.52% • 8th: 44.37% <p>English Learners:</p> <ul style="list-style-type: none"> • 3rd: 10.00% • 4th: 18.21% • 5th: 18.49% • 6th: 17.62% • 7th: 7.69% • 8th: 6.56% <p>Students with IEPs:</p> <ul style="list-style-type: none"> • 3rd: 19.28% • 4th: 32.61% • 5th: 33.05% • 6th: 38.89% • 7th: 32.58% • 8th: 25.00% <p>Hispanic/Latinx:</p> <ul style="list-style-type: none"> • 3rd: 25.98% • 4th: 32.64% • 5th: 41.59% • 6th: 43.98% • 7th: 42.25% • 8th: 44.13% <p>End of Year Socioeconomically Disadvantaged:</p> <ul style="list-style-type: none"> • 3rd: 21.62% 		<p>3rd/4th/5th Grade</p> <ul style="list-style-type: none"> • - Socioeconomically Disadvantaged: 80% • -English Learners: 80% • -Students with IEPs: 80% • - Hispanic/Latinx: 80% <p>6th/7th/8th Grade</p> <ul style="list-style-type: none"> • - Socioeconomically Disadvantaged: 80% • -English Learners: 80% • -LTEL: 80% • -Students with IEPs: 80% • - Hispanic/Latinx: 80%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			<ul style="list-style-type: none"> • 4th: 29.41% • 5th: 31.85% • 6th: 39.27% • 7th: 35.59% • 8th: 48.16% <p>English Learners:</p> <ul style="list-style-type: none"> • 3rd: 11.55% • 4th: 16.35% • 5th: 13.99% • 6th: 19.77% • 7th: 7.59% • 8th: 6.76% <p>Students with IEPs:</p> <ul style="list-style-type: none"> • 3rd: 21.59% • 4th: 30.93% • 5th: 27.70% • 6th: 35.40% • 7th: 29.07% • 8th: 23.85% <p>Hispanic/Latinx:</p> <ul style="list-style-type: none"> • 3rd: 27.98% • 4th: 31.28% • 5th: 36.95% • 6th: 43.33% • 7th: 41.09% • 8th: 47.34% 		
Mathematics Interim Common Formative Assessments -- Elementary (EngageNY/Zearn)	2021-22 Baseline to be determined 3rd Interim: <ul style="list-style-type: none"> • -K-2: 39% 	2021-22 Beginning of Year: <ul style="list-style-type: none"> • -TK-2nd: 47% • -3rd-5th: 40% 	2022-23 Beginning of Year: <ul style="list-style-type: none"> • TK-2: 81.22% • 3rd-5th: 65.33% 		2023-24 TK-2nd 80%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Percent of group meeting Grade Level Benchmark (K-2 at end of year; 3-5 at 2nd Interim)	2nd Interim: <ul style="list-style-type: none"> -3rd-5th: 49% 	Mid-Year: <ul style="list-style-type: none"> -TK-2nd: 39% -3rd-5th: 49% Equity groups Baseline(2022-2023) Socioeconomically Disadvantaged: TK-2: 65.40% <ul style="list-style-type: none"> 3rd-5th: 31.86% Students with IEPs: <ul style="list-style-type: none"> TK-2: 61.76% 3rd-5th: 36.84% English Learners: tbd <ul style="list-style-type: none"> TK-2: 69.13% 3rd-6th: 40.24% 	English Learners: <ul style="list-style-type: none"> TK-2: 69.13% 3rd-6th: 40.24% Students with IEPs: <ul style="list-style-type: none"> TK-2: 61.76% 3rd-5th: 36.84% Hispanic/Latinx: <ul style="list-style-type: none"> TK-2: 65.55% 3rd-5th: 41.92% Middle of Year <ul style="list-style-type: none"> TK-2: 81.23% 3rd-5th: 15.26% Socioeconomically Disadvantaged: <ul style="list-style-type: none"> TK-2: 65.40% 3rd-5th: 31.86% English Learners: <ul style="list-style-type: none"> TK-2: 66.79% 3rd-5th: 33.97% Students with IEPs: <ul style="list-style-type: none"> TK-2: 66.09% 		3rd-5th: 80% <ul style="list-style-type: none"> - Socioeconomically Disadvantaged: 80% -English Learners: 80% -Students with IEPs: 80% - Hispanic/Latinx: 80%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			<ul style="list-style-type: none"> 3rd-5th: 33.46% <p>Hispanic/Latinx:</p> <ul style="list-style-type: none"> TK-2: 66.18% 3rd-5th: 29.18% <p>End of Year (TK-2 Only) Overall: 84.36% Socioeconomically Disadvantaged: 70.27% English Learners: 69.74% Students with IEPs: 71.67% Hispanic/Latinx: 71.24%</p>		
<p>Mathematics Interim Common Formative Assessments -- Middle School (Illustrative/Math Nation)</p> <p>Percent of group meeting Grade Level Benchmark (at 2nd Interim)</p>	<p>2021-22</p> <p>Baseline:</p> <p>1st Interim:</p> <ul style="list-style-type: none"> -Math 6: 34% -Math 8: 16% <p>2nd Interim:</p> <ul style="list-style-type: none"> -Math 6: 50% -Math 8: 20% 	<p>2021-22</p> <p>1st Interim:</p> <ul style="list-style-type: none"> -Math 6: 34% -Math 8: 16% <p>2nd Interim:</p> <ul style="list-style-type: none"> -Math 6: 50% -Math 8: 20% <p>Equity groups Baseline(2022-2023)</p>	<p>2022-2023</p> <p>1st Interim:</p> <ul style="list-style-type: none"> -Math 6: 64.18% -Math 8: 50.27% <p>2nd Interim:</p> <ul style="list-style-type: none"> -Math 6: 78.03% 		<p>2023-24</p> <p>Percent of group meeting Grade Level Benchmark (at 2nd Interim)</p> <p>Math 6 80%</p> <p>Math 8 80%</p> <ul style="list-style-type: none"> - Socioecono

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		Socioeconomically Disadvantaged: 42.06% English Learners: 38.32% Students with IEPs: 50.19% Hispanic/Latinx: 59.24%	<ul style="list-style-type: none"> -Math 8: 65.88 1st Interim: <ul style="list-style-type: none"> - Socioeconomically Disadvantaged: 42.06% -English Learners: 38.32% -Students with IEPs: 50.19% - Hispanic/Latinx: 59.24% 2nd Interim <ul style="list-style-type: none"> - Socioeconomically Disadvantaged: 52.16% -English Learners: 39.48% -Students with IEPs: 76.94% - Hispanic/Latinx: 54.53% 		mically Disadvantaged: 80% <ul style="list-style-type: none"> -English Learners: 80% -Students with IEPs: 80% - Hispanic/Latinx: 80%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>Algebra 1 Enrollment</p> <p>1. Percent of 8th graders enrolled in Algebra 1</p> <p>2. Percent of 8th graders completing Algebra with a C or better</p> <p>2. Percent of 8th grade Latinx students enrolled in Algebra 1</p>	<p>2020-21:</p> <p>1. 20% of 8th graders enrolled in Algebra 1</p> <p>2. 0 (Baseline set at year's end)</p> <p>3. 5% of 8th grade Latinx students enrolled in Algebra 1</p>	<p>2021-22</p> <p>1. 15% of 8th graders enrolled in Algebra 1</p> <p>2. 97.30% of 8th graders completing Algebra with a C or better</p> <p>3. 2% of 8th grade Latinx students enrolled in Algebra 1</p>	<p>2022-23</p> <p>1. 20.96% of 8th graders enrolled in Algebra 1</p> <p>2. In progress: End of year data will be provided August 2023.</p> <p>3. 3.45% of 8th grade Latinx students enrolled in Algebra 1</p>		<p>2023-24</p> <p>1. 45% of 8th graders enrolled in Algebra 1</p> <p>2. 85% of 8th graders completing Algebra with a C or better</p> <p>3. 35% of 8th grade Latinx students enrolled in Algebra 1</p>
<p>Math Social-Emotional Learning Screener</p> <p>Student reported confidence in 6th-8th Grade</p>	<p>2021-22</p> <p>New Metric:</p> <p>Student reported confidence in</p> <p>6th Grade- 70.90%</p> <p>7th Grade - 64.58%</p> <p>8th Grade - 66.05%</p> <p>All Students - 67.50%</p>	<p>2021-22</p> <p>Student reported confidence in</p> <p>6th Grade- 70.90%</p> <p>7th Grade - 64.58%</p> <p>8th Grade - 66.05%</p> <p>All Students - 67.50%</p>	<p>2022-23</p> <p>Student reported confidence in</p> <p>6th Grade- 68.87%</p> <p>7th Grade - 68.35%</p> <p>8th Grade - 65.10%</p> <p>All Students - 67.03%</p>		<p>2023-24:</p> <p>Confidence/Growth Mindse</p> <p>6th Grade - 80%</p> <p>7th Grade - 80%</p> <p>8th Grade - 80%</p> <p>All Students - 80%</p>
<p>RECLASSIFICATION Rate</p> <p>Overall Reclassification rate</p> <p>Percentage Reclassifying each</p>	<p>2019-20</p> <p>Overall 24.4%</p>	<p>2021-22</p> <p>Overall 1%</p>	<p>2022-23</p> <p>Overall 14.62%</p> <p>2023 Data will be reported in August 2023:</p> <p>Analysis of</p>		<p>2023-24</p> <p>Overall: 50%</p> <p>Spanish: 50%/3# of years</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>Year by language group</p> <p>Average number of years as EL upon reclassification by language group</p>			<ul style="list-style-type: none"> -Percentage Reclassifying each Year by language group -Average number of years as EL upon reclassification by language group 		<p>Chinese: 50%/3# of years</p> <p>Japanese: 50%/3# of years</p> <p>Other: 50%/3# of years</p>
<p>LTEL ENROLLMENT in MS</p> <p>% of LTELS enrolled, as part of the Total MS enrollment</p>	<p>2020-2021</p> <p>12% of LTELS enrolled, as part of the Total MS enrollment</p>	<p>2021-22</p> <p>12% of LTELS enrolled, as part of the Total MS enrollment</p>	<p>2022-2023</p> <p>9.25% of LTELS enrolled, as part of the Total MS enrollment</p>		<p>2023-24</p> <p>6% of LTELS enrolled, as part of the Total MS enrollment</p>
<p>CAASPP Science Test</p> <p>Percent Met/Exceeded Standard (for the group)</p>	<p>2021-22 Baseline for Grades 5 & 8</p> <p>5th</p> <ul style="list-style-type: none"> -All Students: 48.65% - Socioeconomically Disadvantaged: 16.07% 	<p>2021-22</p> <p>5th</p> <ul style="list-style-type: none"> -All Students: 48.65% - Socioeconomically Disadvantaged: 16.07% 	<p>2022-23 data to be available August 2023</p>		<p>2023-24</p> <p>5th</p> <ul style="list-style-type: none"> -All Students: 53.65% - Socioeconomically Disadvantaged: 26.07%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Disadvantaged: 16.07% • -English Learners: 7.27% • -Students with Disabilities: 19.6% • -Hispanic/Latinx: 17.19% 8th • -All Students: 43.67% • -Socioeconomically Disadvantaged: 13.08% • -English Learners: 1.61% • -Students with Disabilities: 6.31% • -Hispanic/Latinx: 16.70%	• -English Learners: 7.27% • -Students with Disabilities: 19.6% • -Hispanic/Latinx: 17.19% 8th • -All Students: 43.67% • -Socioeconomically Disadvantaged: 13.08% • -English Learners: 1.61% • -Students with Disabilities: 6.31% • -Hispanic/Latinx: 16.70%			• -English Learners: 17.27% • -Students with Disabilities: 29.6% • -Hispanic/Latinx: 27.19% 8th • -All Students: 48.67% • -Socioeconomically Disadvantaged: 23.08% • -English Learners: 11.61% • -Students with Disabilities: 16.31% • -Hispanic/Latinx: 26.70%

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Foundational Literacy Supplemental Curricula	Implement Orton-Gillingham literacy supplemental curricula for core instruction in grades K-3 and for targeted and intensive instruction in grades 4-8--so that unduplicated students accelerate their learning of grade-level reading standards.	\$100,000.00	Yes
1.2	Foundational Literacy Professional Development Plan	Continue the professional development plan that supports teachers, classified staff, language & literacy teachers on special assignment (ToSAs), and site leaders to implement foundational literacy supplemental curricula, focused on grades K-3 -- so that unduplicated students accelerate their learning of grade-level reading standards.	\$430,000.00	Yes
1.3	Comprehensive Literacy Teachers on Special Assignment (ToSAs)	Provide 23 Language & Literacy ToSAs and 3 Multilingual ToSAs to support in-class instruction and pull-out supports for integration of foundational literacy instruction with comprehensive literacy practices--so that unduplicated students accelerate their learning of grade-level reading standards. The assignment of ToSAs per school will be based on student assessment data and will be expected to decrease over 5 years, as implementation of key curricula and instructional practices accelerates student literacy development.	\$3,616,000.00	Yes
1.4	Foundational Literacy Family Support	Implement Footsteps2Brilliance as an at-home literacy resource for all PreK-3 students, and provide Community Service Specialists to track usage data and call families to support--so that unduplicated students accelerate their learning of grade-level reading standards.	\$300,000.00	No
1.5	Middle School Professional Development Plan	Implement a professional development plan that supports middle school teachers, teachers on special assignment (ToSAs), and site leaders to implement curriculum and instruction in the block schedule that focuses on academic discourse and student sense of belonging--so that unduplicated students accelerate their learning of grade-level reading standards.	\$263,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.6	Middle School Curriculum Teacher Leaders	Provide a Curriculum Program Specialist and four Literacy Teacher Leaders (one for each middle school) who facilitate teacher inquiry and planning to: pilot, adopt, and implement new culturally-responsive curriculum; develop a district writing assessment; and design student intervention strategies targeting struggling students--so that unduplicated students accelerate their learning of grade-level ELA standards.	\$240,000.00	No
1.7	Academic Language Acceleration Course for Long-Term English Learners (LTELs) in middle school.	Strengthen implementation of the Academic Language Acceleration Course to support LTELs in accelerating their literacy and language development--through class-size reduction and hiring of Multi-Lingual Services leader to support and facilitate ELD teacher professional development, collaboration, and continued materials development--so that English Learner students accelerate their learning of grade-level literacy standards.	\$405,000.00	Yes
1.8	CLAVES Supplementary Curriculum for Potential LTEL Students (4th & 5th grade)	Implement CLAVES supplementary curriculum to strengthen language skills of Potential Long-Term English Learner students (4th & 5th grade), through professional development, teacher collaboration, and materials donated--so that ELs accelerate their learning of grade-level literacy standards.	\$1,000.00	Yes
1.9	Elementary Integrated/ Designated ELD Professional Development Plan	Continue the 5 year professional development plan that supports elementary teachers and site leaders to deepen implementation of I-ELD/D-ELD strategies and structures to ensure access and engagement with grade level aligned texts and tasks for multilingual students--focused this year on K-3rd grades--so that ELs accelerate their learning of grade-level literacy standards.	\$355,000.00	No

Action #	Title	Description	Total Funds	Contributing
1.10	Newcomer Pathways	Implement elementary and middle school newcomer pathways (staff and instructional materials), with linguistically diverse learning environments (including inclusion and ELD by typology), so that newcomer students are ready to learn and accelerate their learning of grade-level standards. Funding supports class size reduction, para-educator support, supplementary curricula, and teacher professional learning and supplementary curricula.	\$450,000.00	Yes
1.11	Literacy Assessment System	Strengthen the district's literacy assessment system, to accelerate student literacy learning through re-engagement and intervention: Continue use of K-2 curriculum-based foundational literacy assessments as district K-2 interim assessments; Continue use of the computer-based Reading Inventory assessment to grades 3-8 for 2022-23; Review available computer-based literacy and math assessments for grades 3-8 in 2023-24 and select for implementation starting 2024-25; and Lead elementary and middle school teacher teams in planning and piloting district interim writing assessments.	\$50,000.00	No
1.12	Core Math Curricula	Continue implementation of new K-8 math curricula (K-5 EngageNY/Zearn and 6-8 Illustrative Math/Desmos) and teacher guidance materials.	\$260,000.00	No
1.13	Math Professional Development Plan	Continue to implement a five-year professional development plan that supports teachers, classified staff, math ToSAs, and site leaders to implement core SMFC math program; EngageNY (K-5) and Illustrative Math (6-8) curricula; and common formative assessments, focused on	\$270,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		grades 4th/5th for 2023-24 and 6th-8th (2022-24)--so that unduplicated students accelerate their learning of grade-level math standards.		
1.14	Elementary Math ToSAs	Continue to provide and increase Math ToSAs to support continuous learning cycles and teacher collaboration around math content knowledge, curriculum implementation, and data-informed planning--focused on 4th/5th grade teacher teams--so that unduplicated students accelerate their learning of grade-level math standards.	\$1,650,000.00	Yes
1.15	Middle School Math ToSAs and Teacher Leaders	Provide two middle school Math ToSAs and 6 teacher leaders to support math pathways, continuous learning cycles and 6th-8th grade teacher collaboration around math content knowledge, curriculum implementation, and data-informed planning--so that unduplicated students accelerate their learning of grade-level math standards.	\$823,000.00	No
1.16	Math Intervention & Acceleration	Implement sustainable math intervention programs (Math Boost) to support unfinished learning and develop positive math mindsets of targeted students--focused on grades 3rd/4th/5th and 6th/7th--so that unduplicated students accelerate their learning of grade-level math standards. This action is part of the Extended Day programming described below in Action 1.28.	\$75,000.00	No
1.17	Math Family Support	Implement ST Math as an at-home math resource for all K-8 students, and provide two Community Outreach workers to track usage data	\$193,000.00	No

Action #	Title	Description	Total Funds	Contributing
		and call families to support--so that unduplicated students accelerate their learning of grade-level math standards.		
1.18	Math Assessment System	<p>Strengthen the district's math assessment system (to align with Math curriculum & instructional supports described above):</p> <ul style="list-style-type: none"> -Continue implementation and adjustment of K-8 common formative assessments and teacher cycles of administration, scoring, analysis, and instructional reengagement; and -Pilot computer-adaptive, interim math assessment to measure student growth. 	\$10,000.00	No
1.19	Science Curriculum and "Project Exploration Mindset" Implementation	Provide one Science program specialist and two science/STEM teachers on special assignment, to support curriculum and "Project Exploration Mindset" implementation through teacher professional learning and team inquiry & planning, to strengthen core and enrichment instruction. Provide 1.5 fte middle school College Career Readiness teachers and teacher extra time. All so that unduplicated students accelerate their learning of grade-level science standards.	\$660,000.00	Yes
1.20	Outdoor Education	The district will fully-funding Outdoor Education to ensure that all 5th graders have access to this Science/STEM enrichment experience.	\$500,000.00	No
1.21	History/Social Studies Teacher Leaders for middle	Provide middle school History/Social Studies Teacher Leaders (one for each middle school) who facilitate History teacher inquiry and planning to: continue implementation of the recently-adopted History	\$110,000.00	No

Action #	Title	Description	Total Funds	Contributing
	and elementary school initiatives	curriculum; develop curriculum units/lessons for the block schedule; and support development of a district writing assessment. Provide elementary teacher leaders team to begin elementary social studies pilot process in 2023-24 and prepare for pilot/adoption process over the 2023-26 school years.		
1.22	Site-based Extended School Day Targeted Student Support	Provide targeted students with additional academic supports in the extended day--as determined by individual sites to address the needs of unduplicated students and in alignment with district strategic priorities--so that unduplicated students accelerate their learning of grade level standards. This action is part of the Extended Day programming described below in Action 1.28.	\$280,000.00	No
1.23	Site-based Professional Learning, Data Inquiry, and Planning	Provide teachers and staff with opportunities to engage in professional learning, data inquiry, and planning--as determined by individual sites to address the needs of unduplicated students and in alignment with district strategic priorities--so that unduplicated students are ready to learn and accelerate their learning of grade level standards.	\$174,000.00	Yes
1.24	Middle School AVID program	Provide Advancement Via Individual Determination (AVID) electives and Tier 2 targeted supports to identified middle school students, so that unduplicated students accelerate their learning of grade-level standards.	\$95,000.00	No
1.25	Magnet Program Supports	Provide additional Montessori teacher on special assignment and additional program development resources, to improve and expand	\$277,000.00	No

Action #	Title	Description	Total Funds	Contributing
		implementation of Tier 1 “first” Montessori instruction (TK-5-TK-8), so that students accelerate their learning of grade-level standards. Provide strategic planning consultant support to Dual Immersion programs		
1.26	New Teacher Residency/Credential / Certification Support	Strengthen teacher recruitment by providing teacher residency/credential/certification tuition and program assistance to candidates for hard to fill positions (Special Ed, Bilingual, Montessori, etc.) that address the social-emotional and academic learning needs of the district's neediest, unduplicated students.	\$165,000.00	No
1.27	Elementary Visual and Performing Arts (VAPA) Programs	Provide Visual and Performing Arts programs for every student at all elementary schools	\$1,500,000.00	No
1.28	ELO-P Initiative #1: Extended Day Programs (Before/After School) New Action for 2023-24	Implement additional before and after-school extended day programs to ensure all unduplicated students have access to a total of 9 hours of academic and enrichment programming--so that unduplicated students experience greater engagement and accelerate their achievement of grade-level standards.	\$2,650,000.00	No
1.29	ELO-P Initiative #2: 30+ Extra Days Programs (in addition to the 180 day school year)	Implement an additional 30+ days of academic and enrichment programming during vacation periods (fall, Thanksgiving, winter, spring, summer breaks) to ensure all unduplicated students have access to thirty or more additional nine hour days of learning--so that unduplicated students experience greater engagement and accelerate their achievement of grade-level standards.	\$3,000,000.00	No

Action #	Title	Description	Total Funds	Contributing
	New Action for 2023-24			

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.

1.1 PAF has been fully implemented in Grades K-2 in our general education classrooms & Aprendo Leyendo at Fiesta Gardens Dual Immersion School. This program supplements our core program to ensure all students receive strong foundational literacy instruction with research-based curriculum. This program was not implemented for 3rd grade. Instead, a few sites are piloting a foundational literacy intervention curriculum called Phonics for Reading. 4th & 5th grade teachers are receiving Rewards training this spring, a foundational literacy intervention curriculum appropriate for these age groups.

1.2 Professional development in PAF was fully implemented for all Gen Ed K-2 teachers, ToSAs, and some Special Education teachers and paras received training in the foundational literacy program either over the summer or during fall make-up training, and during the three school-year PD Days. New teachers and the balance of Special Ed staff will be trained in 2023-24.

1.3 23 Foundational Literacy ToSAs were assigned to all elementary schools to support in class and instruction and intervention or our Tier 1 programs. Title 1 schools and schools with higher percent of struggling readers have additional ToSAs.

1.4 Footsteps2Brilliance has been implemented as an at-home literacy resource for all PreK-3 students enrolled in SMFC as well as shared as a free resource to anyone who lives in the school district boundaries. Four central Community Service Specialists track usage and call families to support. This program is also being used in district afterschool programs.

1.5 All middle school teachers have received professional development on teaching in the Block Schedule over the summer or during fall make-up training, and during the three school-year PD Days. Teacher leaders and site principals have planned regularly to ensure a smooth transition to teaching and learning in an 85-minute block schedule. Site principals at the four middle schools have met monthly to conduct walkthroughs and design site-specific plans for implementing Academic Discourse strategies.

1.6 The four middle schools now have an ELA Lead Teacher with release time to collaborate and create pacing guides for each grade level. The Lead Teachers also support the ELA/ELD Adoption Committee tasked with selecting and piloting a new culturally responsive ELA curriculum. Next steps are the development of a literacy plan that includes targeted student intervention and a writing assessment.

1.7 The district invested in smaller class sizes for the ALAC class and hired a Coordinator to support ELD teacher professional development and collaboration and student monitoring. Classroom observation data is being gathered by district leads and site principals to guide improvement actions for this course.

1.8 The CLAVES curriculum has been implemented by 49 teachers across 10 elementary schools. Teachers have received regular monthly professional development this year to support implementation. Principals have also participated in CLAVES instructional rounds to support the implementation at their sites.

1.9. Professional development in Integrated/Designated ELD was fully implemented for all Gen Ed 4-5 teachers, either over the summer or during fall make-up training, during the three school-year PD Days, and at monthly staff meetings.

1.10 The district invested in smaller class sizes and additional adult support for the middle school Newcomer classes. At the elementary level, the district purchased a Newcomer curriculum, "Benchmark: Hello!", and trained all 4th and 5th grade teachers on it.

1.11 With the implementation of the PAF curriculum, all K-2 students have been given a PAF assessment as an interim benchmark assessment that replaces Fountas & Pinnell. The use of the Reading Inventory assessment has expanded from 6-8th grade to include 3rd to 5th. A review of alternative benchmark assessments has started and will continue during the 2023-24 school year.

1.12 Engage NY/Zearn was implemented again this year as the Elementary Math curriculum. Modifications were made to the pacing guide by the math department this year to support classroom instruction and student learning better. The middle schools continue to use Illustrative Math (Math Nation & Desmos) as the core curriculum, with math lead teachers building out low-floor, high ceiling tasks to ensure students are accessing, engaging, and having academic conversations around grade-level content.

1.13 The district launched, as planned, a five-year professional development plan that supports teachers, math ToSAs, and site leaders to implement core SMFC math program and common formative assessments. Actions included professional learning for all teachers in grades 3rd and 6th-8th over the summer or during fall make-up training, during the three school-year PD Days, at monthly staff meetings, and optional Saturday sessions.

1.14 7 Elementary Math Teachers on Special Assignment (ToSAs) were hired to focus on 3rd grade to support continuous learning cycles and teacher collaboration around math curriculum implementation and data-informed planning; to update the pacing guide for K-5; and to develop Common Formative Benchmark Assessments & scoring practices.

1.15 All four middle schools were provided 2 Math TOSA/Math Lead positions to provide teacher coaching and collaboration support for Math 6, Math 7 and Math 8. Each site allocated these positions slightly differently, but all focused on curating the adopted curriculum, building common formative assessments, reviewing data and supporting cross-district collaboration.

1.16 Elementary Math Boost provided after school intervention for ~200 4th & 5th grade students. Middle School Math Boost provided after-school extended learning opportunity for ~100 6th and 7th grade students.

1.17 ST Math was provided as an at-home resource for all K-8 students. Four Community Service Specialists tracked student usage data and called families to support at-home use. This program is also being used in after-school programs, including Math Boost, Boys & Girls Club, Annex, and Homework Central.

1.18 Math Common Formative Assessments (CFAs) were given twice (3rd-8th Grades) and three times (K-2) during the 22-23 school year. A review of alternative computer-based Math benchmark assessments has started and will continue during the 2023-24 school year.

1.19 One Science program specialist and one science teacher on special assignment supported science curriculum and "Project Exploration Mindset" implementation (Lego projects at elementary; Paxton Patterson College & Career Exploration electives at each middle school) through teacher professional learning and team inquiry & planning.

1.20 The district purchased instructional materials, digital applications, and replacement science kit materials for years 2-8 of Open Science Ed and provided professional development to middle school science teachers. (Note: The new action 1.20 for 2023-24 is fully-funding Outdoor Education so all 5th graders have access.)

1.21 Each middle school was assigned a Social Studies teacher with one release period to collaborate, plan and support the implementation of the newly adopted history curriculum TCI. The teachers created guidance documents and a Google Classroom to house resource materials for all middle school Social Studies teachers to access. Work on a district writing assessment will begin next year. The district decided to delay the elementary social studies pilot for one year.

1.22 The district implemented large literacy and math intervention programs across all schools, which reduced the need for sites to implement their own site-funded programs. Schools adjusted their plans and implemented scaled-down programs to provide site-based literacy and homework support interventions, as planned in their SPSAs, for students who were not supported by the district programs.

1.23 With the implementation of the Strategic Plan and its emphasis on district-wide and district-funded PD actions, sites greatly reduced their site-funded actions. Schools adjusted their plans and implemented scaled-down PD, inquiry and planning activities.

1.24 The four middle schools were allocated resources to implement AVID strategies and professional learning. At two middle schools, 7th and 8th grade AVID electives were implemented.

1.25 With the support of a Montessori teacher on special assignment and additional program resources, Parkside expanded to a K-7 school and helped several teachers work toward their Montessori certification.

1.26 Implemented as planned: the district supported teacher recruitment and retention by providing teacher residency/credential/certification tuition and program assistance to candidates for hard to fill positions (Special Ed, Bilingual, Montessori, etc.) that address the social-emotional and academic learning needs of the district's neediest, unduplicated students.

1.27 Comprehensive Support and Improvement strategies for literacy, math, and social-emotional learning strategies were implemented as planned in the SPSA for LEAD Elementary. (Note: The new action 1.27 for 2023-24 is fully-funding Visual and Performing Arts programs at all elementary schools.)

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

The explanations provided here refer to the budget information found in the 2022-23 Annual Update Table--the third of the five budget tables found in this LCAP. IT IS IMPORTANT TO NOTE: These explanations refer to LAST YEAR's planned expenditures compared to the estimated actual expenditures calculated for 2022-23, NOT the planned expenditures found in the actions immediately above which are for 2023-24.

ALSO, the explanations provided here are not for every 2022-23 action, but rather ONLY for those 2022-23 actions where the difference between planned expenditure and estimated actual was greater than approximately 10% of the planned expenditure. In other words, SMFCSD did not consider it a "material difference" if the difference between planned expenditure and estimated actual was less than approximately 10% of the planned expenditure.

1.5 Planned expenditures for the middle school summer professional development days were based on the attendance of every middle school teacher. However in this first year of summer PD, approximately 30% of teachers attended, and so actual expenditures were lower.

1.6 The plan to release teacher leads at each middle school site for 3 periods was adjusted downward due to the need to ensure all class sections of ELA and ELD had a highly qualified teacher. Leads were released 1-2 periods, instead of 3, which meant only half of the projected \$340,000 was in fact spent.

1.7 Actual expenditures were much higher due to an increase in the number of ELD sections and the hiring of two English Learner Coordinators, rather than one program specialist.

1.8 Implementation of the CLAVES supplementary curriculum did not require teacher extra time because the teacher's professional learning (training and coaching) occurred during scheduled staff meetings, the 3 District PD Days, and the regular duty day.

1.9 Implementation of Integrated and Designated ELD strategies did not require teacher extra time because the teacher's professional learning occurred during scheduled staff meetings and the 3 District PD Days.

1.12 Additional K-8 math materials did not cost the projected \$350,000 due to the decision not to continue using hard-copy student workbooks in middle school.

- 1.16 The Math Boost intervention program was expanded beyond originally planned to serve more students, which nearly doubled the cost of staff extra time. Additional professional development activities were provided to strengthen instructional reengagement supports in math classrooms.
- 1.18 Teacher cycles of math interim assessment administration, scoring, and analysis did not require the same amount of teacher extra time as it did in 2021-22 when the new interim assessment was launched and teachers were first learning to calibrate and analyze. The projected cost for 2022-23 was overestimated.
- 1.20 Actual estimated expenditures for the middle school science curriculum were greater than planned, due to a rollover of 2021-22 expenses into 2022-23. (Note: The new action 1.20 for 2023-24 is fully-funding Outdoor Education so all 5th graders have access.)
- 1.22 The district implemented large literacy and math intervention programs across all schools, which reduced the need for sites to implement their own site-based programs. As a result the staff extra time planned for intervention, by the sites, was not needed, and so actual costs were considerably below what was planned.
- 1.23 With the implementation of the Strategic Plan and its emphasis on district-wide and district-funded PD actions, sites greatly reduced their site-funded actions, and so actual costs were considerably below what was planned.
- 1.24 Two middle schools did not offer an AVID elective this year, which resulted in actual expenditures being lower than planned.
- 1.25 Planned expenditures to support teachers to earn their Montessori certification were higher than actuals due to decisions by some teachers to not participate this year.
- 1.26 Planned expenditures to recruit and support teachers in hard-to-fill positions were higher than actuals due to fewer teachers participating than planned.
- 1.27 Comprehensive Support and Improvement expenditures at LEAD were higher than planned due to the availability of carryover funds from the previous year. (Note: The new action 1.27 for 2023-24 is fully-funding Visual and Performing Arts programs at all elementary schools.)

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

- 1.1 District interim assessments at K-2 are showing initial evidence of significant improvements in student reading. 3-5 assessments are not showing acceleration, but this is consistent with partial implementation at these grade levels.
- 1.2 District interim assessments at K-2 are showing initial evidence of significant improvements in student reading.
- 1.3 District interim assessments at K-2 are showing initial evidence of significant improvements in student reading.
- 1.4 Footsteps2Brilliance usage data has shown a dramatic increase (almost tripled) since first implemented and the Community Service Specialists began family outreach. The highest rates of usage are at schools with the highest percentage of struggling readers.
- 1.5 Data collected from classroom walkthroughs show that the majority of classrooms observed have implemented appropriate instructional “sequencing” and “chunking” for an 85-minute period and have created a sense of belonging, two of the expected outcomes for the professional development.
- 1.6 This action is meeting expected outcomes. Leads have developed the SpringBoard ELA curriculum scope and sequences and supported the ELA Adoption Committee.
- 1.7 Reclassification of middle school LTELs significantly increased this year to 168 students, more than double the number of previous years.
- 1.8 Classroom observation data shows effective implementation and improvements in teacher practice.
- 1.9. This professional development work has shown to have an impact on teacher instructional practice: For example, teachers in one cohort have demonstrated use of more language strategies during integrated and designated ELD, as seen in instructional rounds. Teachers in a second cohort have implemented an acceleration plan to support English Learner students at risk of becoming LTELs.
- 1.10 The curriculum is being used at all elementary schools as measured by principal feedback and teacher surveys. While it is evident students are experiencing good social-emotional support in the middle school pathway, it is not clear yet if newcomer students have been able to accelerate their learning of grade level standards through the Newcomer middle school pathway class. More data will need to be collected and analyzed.
- 1.11 These actions have resulted in an improved interim assessment participation rate in both PAF and Reading Inventory assessments (over 96%), which has given district, site and grade level teams critical data to determine the next instructional steps—including intervention programs to support academic growth.
- 1.12 Classroom observations show strong implementation of the adopted curriculum, particularly at grades 3 and 6-8 where professional learning and support actions have been concentrated. District interim assessments are showing initial evidence of significant improvements in student mathematics learning, particularly at these grades.

1.13 Classroom observations show strong implementation of the adopted curriculum. District interim assessments are showing initial evidence of significant improvements in student mathematics learning, particularly at grades 3 and 6-8 where professional learning and support actions have been concentrated.

1.14 Classroom observations show strong implementation of the adopted curriculum. Site leader and teacher feedback on the support is positive, although that feedback included the desire that ToSAs were assigned more time at each site. District interim assessments are showing initial evidence of significant improvements in student mathematics learning.

1.15 Classroom observations show strong implementation of the adopted curriculum. Teacher feedback on the support is positive. District interim assessments are showing initial evidence of significant improvements in student mathematics learning.

1.16 Analysis of how these interventions impacted student math learning is not yet complete. Also, the action relied on teacher willingness to work after school, which impacted the number of students that could be served. There were many more students who needed this support than the program could serve.

1.17 ST Math usage data has shown a dramatic increase (almost tripled) since first implemented and the Community Service Specialists began family outreach. The highest rates of usage are at schools with the highest percentage of struggling readers.

1.18 These actions have resulted in an improved interim assessment participation rate for the CFAs (over 95%), which has given district, site and grade level teams critical data to determine the next instructional steps—including intervention programs to support academic growth.

1.19 Elementary & middle science curriculum and the CCE electives were in full implementation. The Legos rollout varied by site, from full to minimal implementation.

The CA Science Assessment will be used to assess impact on student learning

1.20 All teachers were provided professional learning in the summer and fall of 2022. The district is still working to improve support for teachers in the delivery of science labs. The CA Science Assessment will be used to assess impact on student learning. (Note: The new action 1.20 for 2023-24 is fully-funding Outdoor Education so all 5th graders have access.)

1.21 Classroom observations show strong implementation of the adopted curriculum. Teacher feedback on the support is positive. Impact on student learning is to be determined based on future assessment development.

1.22 Sites reported improvements in engagement and performance for participating students, as a result of these interventions. A few sites reported implementation challenges due to a shortage of teachers available to work after school.

1.23 Site Leaders report that classroom observations show good implementation of the strategies and curriculum tied to their site-based priorities. Teacher feedback on the support was positive.

Challenges persist however due to the shortage of available substitutes and constraints on teacher release time and after school collaboration. These challenges created some inconsistencies in teacher participation.

1.24 Site Leaders report that classroom observations show good implementation of the strategies and curriculum tied to this action. Targeted students show improvements in engagement and performance.

1.25 The site leader reports that classroom observations show good implementation of the Montessori strategies and curriculum tied to this action. Teacher feedback on the support is positive.

1.26 Approximately 15 staff participated in this support.

1.27 LEAD successfully exited out of the CSI program due to improvements on CA Dashboard indicators. (Note: The new action 1.27 for 2023-24 is fully-funding Visual and Performing Arts programs at all elementary schools.)

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

1.1. No changes. Implementation will continue next year.

1.2. The foundational literacy professional development plan will continue as described for next year, including the expansion to supporting 3rd grade teachers.

1.3 The district will continue to provide Language & Literacy Teachers on Special Assignment to support foundational literacy instruction and teacher professional learning.

1.4 No changes. Implementation will continue next year.

1.5 Implementation will continue next year of the professional development plan to support teachers, teachers on special assignment (ToSAs), and site leaders to adjust curriculum and instruction for the new block schedule. This will include professional development and coaching support for Lead Teachers to build their capacity as instructional leaders to facilitate inquiry cycles and professional learning with their colleagues.

1.6 The district will continue to fund one release period for an ELA teacher at each middle school. To support the next steps described above in Action 1.6, the district will also hire a Curriculum Program Specialist.

1.7 No changes. Implementation will continue next year.

1.8 No changes. Implementation will continue next year.

1.9. The professional development plan will continue as described for next year, including the shift in 2023-24 to supporting K-3rd grade teachers.

1.10 No changes. Implementation will continue next year.

1.11 The district will continue this action next year, with some adjustments. Review and selection of available computer-based literacy assessments for grades 3-8 will continue in 2023-24, with implementation starting in 2024-25. Planning and piloting of middle school writing assessments will continue in 2023-24, for implementation starting 2024-25.

1.12 No changes. Implementation will continue next year.

1.13 No changes. Implementation will continue next year.

1.14 The district will continue this action next year, but add four ToSAs to increase assignments at each site. The four schools that receive Title 1 funding will have a full-time math ToSA instead of half-time. The remaining ToSAs will be assigned to 2 sites each.

1.15 No changes. Implementation will continue next year.

1.16 No changes. Implementation will continue next year.

1.17 No changes. Implementation will continue next year.

1.18 The district will continue this action next year, with some adjustments. Review and selection of available computer-based math assessments for grades 3-8 will continue in 2023-24, with implementation starting in 2024-25.

1.19 No changes. Implementation will continue next year.

1.20 The middle school science curriculum has been purchased, although if needed, the district will add supplementary lab supplies. Professional learning in the curriculum for science teachers will continue in 2023-24. (Note: The new action 1.20 for 2023-24 is fully-funding Outdoor Education so all 5th graders have access.)

1.21 No changes. Implementation will continue next year.

1.22 No changes. Implementation will continue next year.

1.23 No changes. Implementation will continue next year.

1.24 The AVID program will continue at Borel and Abbott in 2023-24, led by a District AVID coordinator for these participating schools.

1.25 No changes. Implementation will continue next year

1.26 No changes. Implementation will continue next year.

1.27 LEAD Elementary School exited the CSI program this year, so this action will not continue. (Note: The new action 1.27 for 2023-24 is fully-funding Visual and Performing Arts programs at all elementary schools.)

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

Goals and Actions

Goal

Goal #	Description
2	2022-23 GOAL 2 (aligned with the SMFCSD Strategic Plan) EQUITY: Reduce inequitable outcomes for ALL students and staff by prioritizing equity, access, & inclusion.

An explanation of why the LEA has developed this goal.

As noted in the "LCAP Highlights" section above, the driving priority for changing the district's LCAP goals is to ensure that it aligns with the new 2022-27 Strategic Plan. The three new Strategic Plan goals--Achievement, Equity, and Wellness--emerged from extensive engagement with the district's educational partners and Board of Trustees, as described in the "Engaging Educational Partners" section of the LCAP. The consensus from these engagements was that the district needed to streamline and simplify its strategic work to build shared understanding and consistent implementation. As such the original six goals from the 2021 LCAP have been collapsed into 3 new goals. The actions in these 6 goals have been moved to the new goals, or they have been sunsetted.

Also, given the significant gaps in student access and performance, that were only exacerbated by the pandemic, the consensus of the Strategic Planning group was that the many actions targeting these gaps needed to be consolidated in a single Equity goal, again to build shared understanding and consistent implementation.

State and/or Local Priorities addressed by this goal: Priority 2, State Standards (Conditions of Learning); Priority 3, Parental Involvement (Engagement); Priority 4, Pupil Achievement (Pupil Outcomes); Priority 5, Pupil Engagement (Engagement); Priority 6, School Climate (Engagement); Priority 7 (Course Access); and Priority 8 (Other Pupil Outcomes).

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
See Metrics in 2022-23 Goal 1 for Key Student Groups:	See Baseline in 2022-23 Goal 1 for Key Student Groups:	See Year 1 Outcomes in 2022-23 Goal 1 for Key Student Groups:	See Year 2 Outcomes in 2023-24 Goal 1 for Key Student Groups:		See 2023-24 Desired Outcome in 2022-23 Goal 1 for Key Student Groups:

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<ul style="list-style-type: none"> • -CAASPP Literacy, Math, & Science • -English Learner Progress • -Foundational Literacy Elementary Reading Assessment • -3rd-8th grade Reading Inventory Assessment • -Mathematics Interim Common Formative Assessments -- Elementary & Middle • -Algebra 1 Enrollment 	<ul style="list-style-type: none"> • -CAASPP Literacy, Math, & Science • -English Learner Progress • -Foundational Literacy Elementary Reading Assessment • -3rd-8th grade Reading Inventory Assessment • -Mathematics Interim Common Formative Assessments -- Elementary & Middle • -Algebra 1 Enrollment 	<ul style="list-style-type: none"> • -CAASPP Literacy, Math, & Science • -English Learner Progress • -Foundational Literacy Elementary Reading Assessment • -3rd-8th grade Reading Inventory Assessment • -Mathematics Interim Common Formative Assessments -- Elementary & Middle • -Algebra 1 Enrollment 	<ul style="list-style-type: none"> • -CAASPP Literacy, Math, & Science • -English Learner Progress • -Foundational Literacy Elementary Reading Assessment • -3rd-8th grade Reading Inventory Assessment • -Mathematics Interim Common Formative Assessments -- Elementary & Middle • -Algebra 1 Enrollment 		<ul style="list-style-type: none"> • -CAASPP Literacy, Math, & Science • -English Learner Progress • -Foundational Literacy Elementary Reading Assessment • -3rd-8th grade Reading Inventory Assessment • -Mathematics Interim Common Formative Assessments -- Elementary & Middle • -Algebra 1 Enrollment
Annual Inclusion Survey	Metric not used in 2021-22	2022-23 Indicators and Baseline to be established	2022-23 Metric not available: Implementation moved to 2023-24		New metric: baseline will be established in 2022-23

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>Annual Equity Survey Students(7th Grade)</p> <p>1. People at my school understand me as a person.</p> <p>2. Teachers often encourage me to learn about people from different races, ethnicities, or cultures.</p> <p>3. At my school, students are often encouraged to think more deeply about race-related topics with other students.</p> <p>4. My school helps students speak out against racism.</p> <p>Staff</p> <p>1. Students are often given opportunities to learn about people from different races, ethnicities, or cultures.</p> <p>2. I often think about what students of different races, ethnicities, or cultures experience.</p> <p>3. My school helps students speak out against racism.</p>	Metric not used in 2021-22	<p>2022-23 Baseline Students (7th Grade)</p> <p>1. 22.5%</p> <p>2. 25.3%</p> <p>3. 17.1%</p> <p>4. 23%</p> <p>Staff</p> <p>1. 29.6%</p> <p>2. 43.5%</p> <p>3. 16.9%</p>	<p>2022-23 Students (7th Grade)</p> <p>1. 22.5%</p> <p>2. 25.3%</p> <p>3. 17.1%</p> <p>4. 23%</p> <p>Staff</p> <p>1. 29.6%</p> <p>2. 43.5%</p> <p>3. 16.9%</p>		New metric: baseline will be established in 2022-23

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>Equity Staffing</p> <p>Percent of employees that identify as Latinx, Pacific Islander, or African American.</p>	<p>2021-22 Baseline</p> <p>Classified: Latinx. 36% Pacific Islander. 2.4% African American. 2.6%</p> <p>Certificated: Latinx. 10% Pacific Islander. 0.2% African American. 1.6%</p> <p>Management: Latinx. 17% Pacific Islander. 0% African American. 3%</p>	<p>2021-22 (Baseline year)</p> <p>Classified: Latinx. 36% Pacific Islander. 2.4% African American. 2.6%</p> <p>Certificated: Latinx. 10% Pacific Islander. 0.2% African American. 1.6%</p> <p>Management: Latinx. 17% Pacific Islander. 0% African American. 3%</p>	<p>2022-23</p> <p>Classified: Latinx. 40% Pacific Islander. 2.3% African American. 2%</p> <p>Certificated: Latinx. 13% Pacific Islander. 0% African American. 1.5%</p> <p>Management: Latinx. 20% Pacific Islander. 0% African American. 3%</p>		<p>2023-24: Proportional to 2019-20 student enrollment or no lower than baseline.</p> <p>Classified: Latinx 37% Pacific Islander. 2.4% African American. 2.6%</p> <p>Certificated: Latinx. 37% Pacific Islander. 2.4% African American. 2.6%</p> <p>Management: Latinx. 37% Pacific Islander. 2.4% African American. 3%</p>
<p>LGTBQ+ CA Healthy Kids Survey</p>	<p>Metric not used in 2021-22</p>	<p>2022-23 Baseline</p> <p>CA Healthy Kids Survey--Student Responses</p> <p>My school is safe for LGTBQ+ students (Strongly Agree/Agree)</p> <ul style="list-style-type: none"> -6th: 75% -7th: 80% 	<p>2022-23 (Baseline year)</p> <p>CA Healthy Kids Survey--Student Responses</p> <p>My school is safe for LGTBQ+ students (Strongly Agree/Agree)</p> <ul style="list-style-type: none"> -6th: 75% 		<p>2023-24</p> <p>CA Healthy Kids Survey--Student Responses</p> <p>My school is safe for LGTBQ+ students (Strongly Agree/Agree)</p> <ul style="list-style-type: none"> -6th: 90% -7th: 90%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		<ul style="list-style-type: none"> -8th: 70% <p>Harassed or bullied because LGTBQ+ (2 or more times in past 12 months)</p> <ul style="list-style-type: none"> -6th: 4% -7th: 6% -8th: 5% <p>If bullied, would tell principal/AP (Strongly Agree/Agree)</p> <ul style="list-style-type: none"> -6th: 79% -7th: 53% -8th: 46% <p>If bullied, would tell teacher/staff (Strongly Agree/Agree)</p> <ul style="list-style-type: none"> -6th: 75% -7th: 64% -8th: 57% 	<ul style="list-style-type: none"> -7th: 80% -8th: 70% <p>Harassed or bullied because LGTBQ+ (2 or more times in past 12 months)</p> <ul style="list-style-type: none"> -6th: 4% -7th: 6% -8th: 5% <p>If bullied, would tell principal/AP (Strongly Agree/Agree)</p> <ul style="list-style-type: none"> -6th: 79% -7th: 53% -8th: 46% <p>If bullied, would tell teacher/staff (Strongly Agree/Agree)</p> <ul style="list-style-type: none"> -6th: 75% -7th: 64% -8th: 57% 		<ul style="list-style-type: none"> -8th: 90% <p>Harassed or bullied because LGTBQ+ (2 or more times in past 12 months)</p> <ul style="list-style-type: none"> -6th: 2% -7th: 2% -8th: 2% <p>If bullied, would tell principal/AP (Strongly Agree/Agree)</p> <ul style="list-style-type: none"> -6th: 90% -7th: 90% -8th: 46% <p>If bullied, would tell teacher/staff (Strongly Agree/Agree)</p> <ul style="list-style-type: none"> -6th: 90% -7th: 90% -8th: 90%
<p>CCEIS Significant Disproportionality</p> <p>Risk Ratio for Hispanic students identified under the SLD category</p>	<p>2020-21 Risk Ratio of 4.14% for Hispanic students identified under the SLD category</p> <p>(CDE Indicator for the Comprehensive Coordinated Early</p>	<p>2021-22 Risk Ratio 3.80% for Hispanic students identified under the SLD category</p>	<p>2022-23 Risk Ratio 4.52% for Hispanic students identified under the SLD category</p>		<p>2023-24 Under 3% for Hispanic students identified under the SLD category</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Intervening Services program--CCEIS)				
<p>DUAL IDENTIFIED PROGRESS of English Learners who are also Students with IEPs</p> <p>Percent of Dual Identified Students scoring a 3 (moderately developed) or a 4 (well developed) on the ELPAC</p> <p>Proficient = level 4</p>	<p>2018-19</p> <p>30.29% of Dual Identified Students scoring a 3 (moderately developed) or a 4 (well developed) on the ELPAC</p>	<p>2020-21</p> <p>20% of Dual Identified Students scoring a 3 (moderately developed) or a 4 (well developed) on the ELPAC</p>	<p>2021-2022</p> <p>25% of Dual Identified Students scoring a 3 (moderately developed) or a 4 (well developed) on the ELPAC</p> <p>2022-23</p> <p>24.74% of Dual Identified Students scoring a 3 (moderately developed) or a 4 (well developed) on the ELPAC</p>		<p>2023-24</p> <p>45% of Dual Identified Students scoring a 3 (moderately developed) or a 4 (well developed) on the ELPAC</p>
<p>CA HEALTHY KIDS SURVEY. PARENT FEEDBACK</p> <p>1. Promotion of parent involvement</p> <p>2. School promotes respect of cultural beliefs and practices</p>	<p>2020-21</p> <p>1. 31% rated strongly agree (5-point rating scale)</p> <p>2. 35% rated strongly agree (5-point rating scale)</p>	<p>2021-22</p> <p>1. 42% rated strongly agree</p> <p>2. 45% rated strongly agree</p>	<p>2022-23</p> <p>1. 47% rated strongly agree</p> <p>2. 54% rated strongly agree</p>		<p>2023-24</p> <p>1. 60% rate strongly agree</p> <p>2. 60% rate strongly agree</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>PARENT & FAMILY ENGAGEMENT SURVEY</p> <p>Percent Rating a 4 or 5 (Full Progress/ Being Sustained)</p> <p>1. Welcoming: Progress in creating welcoming environments for all families in the community.</p> <p>2. Learn about Families: Progress in supporting staff to learn about each family's strengths, cultures, languages, and goals for their children.</p> <p>3. Student Progress: Progress in implementing policies or programs for teachers to meet with families and students to discuss student progress and ways to work together to</p>	<p>2020-21</p> <p>1. Welcoming: 23%</p> <p>2. Learn about Families: 8%</p> <p>3. Student Progress: 13%</p> <p>4. Decision-making: 31%</p> <p>5. Input: 23%</p>	<p>2021-22</p> <p>1. Welcoming: 40.4%</p> <p>2. Learn about Families: 30.14%</p> <p>3. Student Progress: 28.33%</p> <p>4. Decision-making: 29.18%</p> <p>5. Input: 28.33%</p>	<p>2022-23</p> <p>1. Welcoming: 51.85%</p> <p>2. Learn about Families: 43.84%</p> <p>3. Student Progress: 40.93%</p> <p>4. Decision-making: 37.10%</p> <p>5. Input: 36.01%</p>		<p>2023-24</p> <p>1. Welcoming: 60%</p> <p>2. Learn about Families: 60%</p> <p>3. Student Progress: 60%</p> <p>4. Decision-making: 60%</p> <p>5. Input: 60%</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>support improved student outcomes.</p> <p>4 Decision-making: Progress in supporting family members to effectively engage in advisory groups and decision-making.</p> <p>5. Input: Progress in providing all families with opportunities to give input on policies and programs, and in implementing strategies that obtain input from underrepresented groups in the school community.</p>					
<p>See Metrics in 2022-23 Goal 3 for Key Student Groups:</p> <ul style="list-style-type: none"> -Chronic Absenteeism -Suspension Rate 	<p>See Baseline in Goal 3 for Key Student Groups:</p> <ul style="list-style-type: none"> -Chronic Absenteeism -Suspension Rate 	<p>See Year 1 Outcomes in Goal 3 for Key Student Groups:</p> <ul style="list-style-type: none"> -Chronic Absenteeism -Suspension Rate 	<p>See Year 2 Outcomes in Goal 3 for Key Student Groups:</p> <ul style="list-style-type: none"> -Chronic Absenteeism -Suspension Rate 		<p>See 2023-24 Desired Outcomes in 2022-23 Goal 3 for Key Student Groups:</p> <ul style="list-style-type: none"> -Chronic Absenteeism -Suspension Rate

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Culturally Responsive Curriculum & Practices (CRCP)	Implement the recommendations of the District Culturally Responsive Curriculum & Practices (CRCP) Task Force, including: hiring 1 Equity & Inclusion Coordinator and 2 CRCP Teachers on Special Assignment (ToSAs); supporting diverse staff hiring for Title 1-funded schools; providing CRCP and Anti-Bias/Anti-Racism training to certificated and classified staff; and collaborating with Equity Task Force and Community Schools initiatives--all in order to accelerate the academic learning of unduplicated students.	\$330,000.00	Yes
2.2	Equity Measures for Academic Learning	Update/establish equity indicators of student academic growth and school improvement, to monitor and adjust instructional strategies/programs, to accelerate the academic learning of unduplicated students.	\$1,000.00	No
2.3	Equity Measures for Social Emotional Learning	Update/establish equity indicators of student social-emotional learning (chronic absenteeism, suspension, behavior referral, and student survey data), to measure student/school progress in wellness standards and to provide equitable indicators of student growth/school improvement over time--all in order to monitor and adjust instructional and support strategies/programs, and accelerate the wellness and readiness to learn of unduplicated students.	\$1,000.00	No
2.4	Inclusion of Special Education Students in General Education Classes	Implement the recommendations of the District Special Education Inclusion Task Force, including: hiring 2 Inclusion Teachers on Special Assignment (see following Action 2.5); providing district-wide K-8 general education teacher professional learning; identifying cohort of schools and building site teams to implement inclusion practices; and increasing by 10% this year the number of minutes special education students spend in general education classes. Note: See also Action 2.9.	\$135,000.00	No

Action #	Title	Description	Total Funds	Contributing
2.5	District Inclusion Teacher on Special Assignment	Provide 2 District inclusion TOSA positions to support schools implementing inclusive practices in 2023-24, to accelerate the academic learning of students with IEPs.	\$300,000.00	No
2.6	Teacher Recruitment and Teacher Residency/ Credential Program financial assistance	Continue to strengthen HR recruitment and hiring practices with a focus on recruiting more diverse certificated and classified staff. Implement Teacher Residency/ Credential Program financial assistance (tuition reimbursement and program costs) to hire diverse teacher candidates (classified employees, educators of color, bilingual, and local community members)--to accelerate the wellness and academic learning of unduplicated students.	\$150,000.00	No
2.7	LGBTQ+ Inclusion Practices	Implement recommendations of the District LGBTQ+ Inclusion Task Force, including: K-8 teacher professional learning by Human Rights Campaign for "Welcoming Schools"; site leads attending LGBTQ+ "Lead with Pride" Conference; providing LGBTQ+ Clubs in middle schools; sponsoring family engagement events; and improving library book collections.	\$575,000.00	No
2.8	LGBTQ+ Teacher on Special Assignment	Hire an LGBTQ+ Teacher on Special Assignment to support the implementation of the LGBTQ+ Inclusion Task Force (see Action 2.7 immediately above).	\$142,000.00	No

Action #	Title	Description	Total Funds	Contributing
2.9	Comprehensive Coordinated Early Intervention Service (CCEIS) plans 2 and 3	Implement Comprehensive Coordinated Early Intervening Service (CCEIS) plans 2 and 3 to address the disproportionate identification of Hispanic/Latino students under the SLD eligibility category, including particularly the development of Multi-Tiered Systems of Support, facilitated by an MTSS principal on special assignment (PoSA)--so that Hispanic/Latino and English Learner students accelerate their learning of grade-level standards. Note: Plans 2 and 3 include Actions 1.1, 1.2, 1.3, 1.9, 1.28, 1.29, and 3.3.	\$360,000.00	No
2.10	Site-based English Learner (EL) Family Engagement	Implement school site family engagements and education for families of English Learner students, supported by academic information (e.g., the EL Snapshot) and other academic/wellness resources, so that families can be informed and engaged partners in their children's education, so that EL students build social emotional wellness and readiness to accelerate their learning of grade-level standards.	\$32,000.00	Yes
2.11	Sanctuary Task Force	Implement the Sanctuary Resolution and activities of the Sanctuary Task Force, so that undocumented students build social emotional wellness and readiness to accelerate their learning of grade-level standards.	\$2,000.00	Yes
2.12	Community Outreach Staff	Provide district and site-based community outreach specialists and workers, to improve school-home communications; to engage families in culturally responsive ways that align school and family support for student academic and social-emotional growth; and to expand school and community-based resources available to families, particularly at	\$985,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		schools serving our families from North Central San Mateo--all to build the unduplicated students' social emotional wellness and readiness to accelerate their learning of grade-level standards.		
2.13	Family Engagement & Feedback	Expand district and school efforts to get input and feedback from families, including the number of “Spanish-first” engagements/regular coffee chats, to strengthen integration of family strengths and resources into school services and supports, so that unduplicated students attend regularly and build social-emotional wellness and readiness to accelerate their learning of grade-level standards.	\$6,000.00	Yes
2.14	Full Service Community School Strategies	In second year of state grant, continue to plan full service community school strategies at LEAD, Sunnybrae, Laurel, Fiesta Gardens, and San Mateo Park schools (e.g., parenting classes, legal support, medical resources) to serve students and families from North Central San Mateo, by expanding school and community-based resources available to unduplicated students and their families, so that unduplicated students attend regularly, build social-emotional wellness, and accelerate their learning of grade-level standards.	\$100,000.00	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.

2.1. A Diversity Equity and Inclusion Task Force of 30 individuals was formed, and six meetings were held. Representation included Certificated staff from sites, District Office staff, an Assistant Superintendent of San Mateo High School District, and parents from the community. The Task Force developed 7 recommendations centered on developing culturally and linguistically responsive practices in classrooms and schools through professional development and a commitment to staffing diversity.

2.2 Implemented as planned: The District held five meetings with representatives from Student Services and Educational Services to update/establish equity indicators of student academic growth and school improvement, to monitor and adjust instructional strategies/programs.

2.3 Implemented as planned: The District held five meetings with representatives from Student Services and Educational Services to update/establish equity indicators of student social-emotional learning (chronic absenteeism, suspension, behavior referral, and student survey data).

2.4. Implemented as planned: The Inclusion Task Force engaged in monthly meetings to develop the Inclusion plan for 2023-25. The Task Force set a plan to begin professional development for both general and special education teachers in 23-24 with plans to begin implementation of inclusion practices in 24-25.

2.5 Not implemented: The district full inclusion TOSA was not utilized as a result of the Task Force needing to realign the goals and create a sustainable system for moving forward.

2.6 Implemented as planned. Through the Cultural Humility and Staffing Diversity training, Diversity Hiring Subcommittee, and Equity Hiring Committee, the district collaborated with parents, certificated and classified staff, and management to develop new approaches to recruiting a more diversified workforce. Credential program financial assistance was provided through the Local Solutions Grant program and through the partnership with the Alder School of Education in an effort to recruit educators of color, specifically in the area of Special Education.

2.7 District LGBTQ+ Inclusion Task Force work began in the fall of 2023 with district/site/parent/student members with monthly meetings. On target for completion of the plan to go to the Board of Trustees for review and approval in May of 2023. Human Rights Campaign will provide professional development to staff starting in April 2023 with the Wellness Team regarding Welcoming Schools (LGBTQplus inclusive schools).

2.8 District professional development was provided to ~300 staff in the summer of 2022 with Gender Spectrum, and extended school supports with additional consulting resources. The district has not yet implemented No Name Calling Week, Allyship in Action, Solidarity Week.

2.9 CCEIS actions are on course per the state guidelines. CCEIS Plan 1 of 3 (2020) has been completed and accepted as of September 30, 2022. Plan 2 (2021) is in progress and the next report, (Plan 2, Report 6) will be submitted by March 31, 2023. 2022 CCEIS Plan 3 was successfully approved by the California Department of Education. SMFCSD is currently implementing and expending the 2022 CCEIS funds on the approved activities.

2.10 The district has focused on strengthening site ELACs and the district DELAC committee. The DELAC meets monthly to discuss issues related to reclassification, literacy development, math development, community resources and attendance policies. Eighteen schools have selected a parent representative to attend the meetings and become a parent leader for their school site.

2.11 The Sanctuary Task Force has implemented the resolution focused on creating a safe and welcoming environment for families of immigrant origin. The committee is creating a family community resources web page and facilitating parent education events for immigrant families.

2.12 Implemented as planned: The district hired four district community services specialists and two preschool CSSs, and certain sites have hired either community service specialists or community school workers. The 4 district CSSs have focused their work in 22-23 on outreach to families primarily at Title 1 schools but also at another 7 schools that serve our NCSM families. The outreach consists of reading and math intervention support for online applications such as Footsteps2Brilliance, ST Math. Also they are supporting enrollment for intervention programs such as Literacy Boost tutoring, as well as intersession camps and summer school. The 2 preschool CSSs are supporting engagement and enrollment in several newly-created preschool classes at Title 1 sites. Site-based specialists and workers provide broader supports for family engagement, attendance, and intervention.

2.13 The district initiated a layered communication approach to increase family engagements with opportunities for Spanish speaking families to be able to connect with our bilingual superintendent--thus prioritizing "Spanish-first" engagements. Monthly regularly scheduled family engagements include Café con Diego (Coffee Chats), Board Community Workshops, and additional virtual opportunities through Youtube Live Town Halls. Since August 2022 the district has seen well over 200 parents attend these layered in person meetings, and over 800 views on our Youtube Live Town Halls.

2.14 Instead of a principal on special assignment, the district tasked the Director of School Leadership to lead implementation of The California Community School Partnership Planning (CCSPP) grant with five schools: Laurel, LEAD, Sunnybrae, Fiesta Garden, and SM Park. The goals of Year 1 (of two years total) were: engage families of the five community schools in input evening sessions; assemble a community school steering committee for each Title 1 school; create a multistakeholder survey to include the voices of as many school members as possible for each school; and craft student voices plans for each school to ensure student voice is included in the input process.

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

The explanations provided here refer to the budget information found in the 2022-23 Annual Update Table--the third of the five budget tables found in this LCAP. IT IS IMPORTANT TO NOTE: These explanations refer to LAST YEAR's planned expenditures compared to the estimated actual expenditures calculated for 2022-23, NOT the planned expenditures found in the actions immediately above which are for 2023-24.

ALSO, the explanations provided here are not for every 2022-23 action, but rather ONLY for those 2022-23 actions where the difference between planned expenditure and estimated actual was greater than approximately 10% of the planned expenditure. In other words, SMFCSD did not consider it a "material difference" if the difference between planned expenditure and estimated actual was less than approximately 10% of the planned expenditure.

2.2 The district did not need most of the planned extra time costs and held the meetings for this action during the work day, which resulted in actual expenditures much lower than what was planned.

2.3 The district did not need most of the planned extra time costs and held the meetings for this action during the work day, which resulted in actual expenditures much lower than what was planned.

2.4 The Inclusion Task Force did not need the planned facilitation costs and held its meetings during the work day, which eliminated extra time costs for staff.

2.5 The district did not hire the Inclusion ToSA this year, actual expenses were zero.

2.8 The district expanded planned activities for this action, which resulted in actual expenditures nearly double what was planned.

2.9 The CCEIS initiative received additional funding, after the approval of the 2022-23 LCAP, and the estimated actuals include these expenditures beyond what was planned.

2.10 Sites did not have the additional expenses they anticipated to implement these English-learner focused family engagement activities.

2.11 Sanctuary Task Force meetings and the actions supporting the task force did not have the additional expenses anticipated.

2.14 The 2022-23 LCAP mistakenly described a plan to spend all \$200,000 of the Community Schools grant in the first year, when in fact the plan is to spend the \$200,000 over two years, or \$100,000 each year. The estimated actuals reflect this.

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

2.1. The Task Force met the expected outcomes for 2023-24.

2.2 The committee met the expected outcomes for 2023-24.

2.3 The committee met the expected outcomes for 2023-24.

2.4. The Task Force met the expected outcomes for 2023-24.

2.5 See above. Not implemented.

2.6 Hiring for the 2023-24 school will determine the effectiveness of the actions taken during the 2022-23 school year to diversify the district's workforce. 2021-22 efforts led to a more diverse certificated workforce for the 2022-23 school year: 27% of new hires identify as Latinx compared to 16% of certificated staff overall; and 24% of new hires identify as Asian compared to 15% of staff overall.

2.7 The Task Force met the expected outcomes for 2023-24.

2.8. Gender Spectrum was effective in providing tools and strategies for staff to support issues of gender identity. The feedback from the staff survey was positive, and they requested more professional development in this area.

2.9. Over the past three years, incremental progress has been made to lower the disproportionality of Hispanic students being identified for special education under specific learning disability. The precise indicator number has gone down from 4.33 to 4.19. For the district to exit significant disproportionality, San Mateo-Foster City will need to reduce its indicator level to 3.0.

2.10 District and site efforts to improve EL family engagement appears to have been effective based on the increase in number of engagements and in the attendance. Additional evidence is found in the "Measuring and Reporting Results" section with the engagement survey data.

2.11 The Sanctuary Task Force has met important outcomes and continues to get clarity on its actions and population that it should be serving.

2.12 The district CSSs have been instrumental in ensuring that students at Title 1 schools and the other 7 schools that serve our NCSM families show the highest utilization of the online applications of all SMFC students. They are partnering with the schools to provide rewards, recognition, for their participation and growth. Also, the CSSs have been instrumental in enrolling ~250 students in the intersession camps, 350 students in summer school, and 330 students in Literacy Boost. The preschool CSSs have been instrumental in the growth of preschool enrollment. Site leaders report that their CSSs have been essential to the success of students at their sites and to parent involvement.

2.13 The number and variety of these engagements met the expected outcomes of this action.

2.14 To date, input from Family Engagements has been robust. 4 meetings have been held, with 2 more left. Attendance has ranged from 20 to 65 members at each meeting. A great deal of input data has been collected from family, agency, staff, and student voices. Community School Steering Committees have been assembled for each school with multi-stakeholder representatives. These committees are finalizing and launching multi-stakeholder surveys and creating student voice plans.

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.

2.1. The Diversity Equity and Inclusion Task Force developed recommendations centered on developing culturally and linguistically responsive practices in classrooms and schools through professional development and a commitment to staffing diversity. New actions to be implemented in 2023-24 have been added to the 2023-24 LCAP based on these recommendations.

2.2 Updated and newly-established equity indicators of student academic growth and school improvement will be implemented in 2023-24.

2.3 Updated and newly-established equity indicators of student social-emotional learning will be implemented in 2023-24.

2.4. The expected date for actual implementation of the plan has been moved back to account for the necessary professional development required for Inclusion to be successful.

2.5 The timeline and the addition of Ed Services' collaboration were changed to the 22-23 plan.

2.6 In 2023-24, the district will invite presenters for equity-focused professional development from within the school system to create a shared model of best hiring practices. The district also plans to recruit BIPOC candidates through a multi-tiered process of engaging with professional organizations (AASA, Black Teacher Project, Latino Educator Network, CALSA). Finally, the district will extend its engagement outreach to a wider range of teacher education programs (USF, CSUEB, SJSU, Monterey Bay, Santa Clara, Stanford).

2.7 No changes were made to the desired outcomes for 2023-204 forecasted plan.

2.8. The district will continue with the development of affinity groups and student voice activities, as well as increasing awareness and access events regarding sexual and gender identity.

2.9. CCEIS Plan 3 (2022) includes several new measurable outcomes with corresponding metrics that will direct planned actions into 2023-2024. Specifically, the district will expand after school programming, intersession camps, summer school, and the work of community services specialists. Furthermore, additional support will be directed to the middle schools around restorative practices and academic interventions.

2.10 There will be a Family & Community Coordinator joining the Multilingual Services Team next school year who will oversee the family engagement efforts for multilingual families. The Multilingual Team will be able to provide more guidance and support to sites regarding how many parents should attend their ELAC meetings and ways to structure the meetings.

2.11 The Sanctuary Taskforce will work with a consultant for the 2023-24 school year to create operating norms and guide the work of the task force.

2.12 The district will continue supporting the current community outreach roles and expand them to include two more supporting the district's Multi-Lingual Services team.

2.13 The district will continue this action in 2023-24 to expand the number and variety of family engagements, especially Spanish-first.

2.14 For Year 2 of the CCSPP planning grant, the district will continue to hold Family Engagement meetings to continue the input process and start having site steering

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

Goals and Actions

Goal

Goal #	Description
3	<p>2022-23 GOAL 3 (aligned with the SMFCSD Strategic Plan)</p> <p>WELLNESS: Provide a safe, caring, nurturing, and culturally responsive environment for ALL students to meet the needs of the whole child.</p>

An explanation of why the LEA has developed this goal.

As noted in the "LCAP Highlights" section above, the driving priority for changing the district's LCAP goals is to ensure that it aligns with the new 2022-27 Strategic Plan. The three new Strategic Plan goals--Achievement, Equity, and Wellness--emerged from extensive engagement with the district's educational partners and Board of Trustees, as described in the "Engaging Educational Partners" section of the LCAP. The consensus from these engagements was that the district needed to streamline and simplify its strategic work to build shared understanding and consistent implementation. As such the original six goals from the 2021 LCAP have been collapsed into 3 new goals. The actions in these 6 goals have been moved to the new goals, or they have been sunsetted.

Also, given the significant challenges in student in social-emotional learning and wellness, that were only exacerbated by the pandemic, the consensus of the Strategic Planning group was that the many actions targeting these challenges needed to be consolidated in a single Wellness goal, again to build shared understanding and consistent implementation.

State and/or Local Priorities addressed by this goal: Priority 3, Parental Involvement (Engagement); Priority 5, Pupil Engagement (Engagement); Priority 6, School Climate (Engagement); and Priority 8 (Other Pupil Outcomes).

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CHRONIC ABSENTEEISM	<p>2019-20</p> <p>All Students 6%</p>	<p>2021-22</p> <p>All Students 20.8%</p>	2022-23 data to be available August 2023		<p>2023-24</p> <p>All Students 3%</p> <p>African American 3%</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
% of students absent 10+% of instructional days enrolled	African American 9.3% Foster Youth 16.7% Homeless Youth 15.4% English Learners 8.3% Hispanic/Latinx 9.6% Pacific Islander 32.1% "Socio-Economically Disadvantaged" 11.7% Students with Disabilities 13%	African American 25.3% Foster Youth 41.2% Homeless Youth 47.2% English Learners 31.6% Hispanic/Latinx 33.9% Pacific Islander 62.6% "Socio-Economically Disadvantaged" 36.5% Students with Disabilities 32.5%			Foster Youth 3% Homeless Youth 3% English Learners 3% Hispanic/Latinx 3% Pacific Islander 3% "Socio-Economically Disadvantaged" 3% Students with Disabilities 3%
SUSPENSION RATE	2019-20	2021-22	2022-23 data to be available August 2023		2023-24
% of students suspended at least once	All Students 1.6% African American 6.7% Foster Youth 23.8% Homeless Youth 3.6% English Learners 2% Hispanic/Latinx 2.7% Pacific Islander 4.5% "Socio-Economically Disadvantaged" 3.3% Students with Disabilities 5.5%	All Students 1.1% African American 2.4% Foster Youth 0% Homeless Youth 2.7% English Learners 1.5% Hispanic/Latinx 2% Pacific Islander 0.9 % "Socio-Economically Disadvantaged" 2.1% Students with Disabilities 3.7%			All Students 1% African American 1% Foster Youth 1% Homeless Youth 1% English Learners 1% Hispanic/Latinx 1% Pacific Islander 1% "Socio-Economically Disadvantaged" 1% Students with Disabilities 1%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CA HEALTHY KIDS SURVEY Feel Connected to School: Percent of students rating Strongly Agree/Agree	2021-22 New Metric -- Baseline Feel Connected to School 3rd: 78% 4th: 79% 5th: 79% 6th: 68% 7th: 58% 8th: 60%	2021-22 Baseline Year Feel Connected to School 3rd: 78% 4th: 79% 5th: 79% 6th: 68% 7th: 58% 8th: 60%	2022-2023 Feel Connected to School 3rd: 76% 4th: 77% 5th: 75% 6th: 60% 7th: 51% 8th: 61%		2023-24 Feel Connected to School 3rd: 85% 4th: 85% 5th: 85% 6th: 85% 7th: 85% 8th: 85%
CA HEALTHY KIDS SURVEY Caring Adults in School: Percent of students rating Strongly Agree/Agree	2020-21 Note: CHKS administered only 5th & 7th Caring Adults in School 5th: 80% 7th: 66%	2021-22 Note: CHKS now administered 3rd-8th Caring Adults in School 3rd: 74% 4th: 76% 5th: 73% 6th: 72% 7th: 57% 8th: 65%	2022-23 Caring Adults in School 3rd: 76% 4th: 77% 5th: 73% 6th: 69% 7th: 54% 8th: 58%		2023-24 Caring Adults in School 3rd: 85% 4th: 85% 5th: 85% 6th: 85% 7th: 85% 8th: 85%
CA HEALTHY KIDS SURVEY Meaningful Participation in School: Percent of students rating Strongly Agree/Agree	2021-22 New Metric -- Baseline Meaningful Participation in School 3rd: 42% 4th: 44%	2021-22 Baseline Year Meaningful Participation in School 3rd: 42% 4th: 44% 5th: 43%	2022-23 Meaningful Participation in School 3rd: 45% 4th: 44% 5th: 41% 6th: 35% 7th: 29%		2023-24 Meaningful Participation in School 3rd: 70% 4th: 70% 5th: 70% 6th: 70%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	5th: 43% 6th: 35% 7th: 24% 8th: 26%	6th: 35% 7th: 24% 8th: 26%	8th: 25%		7th: 70% 8th: 70%
CA HEALTHY KIDS SURVEY Feel Safe at School: Percent of students rating Strongly Agree/Agree	2021-22 New Metric -- Baseline Feel Safe at School 3rd: 86% 4th: 86% 5th: 86% 6th: 63% 7th: 57% 8th: 60%	2021-22 Baseline Year Feel Safe at School 3rd: 86% 4th: 86% 5th: 86% 6th: 63% 7th: 57% 8th: 60%	2022-23 Feel Safe at School 3rd: 84% 4th: 84% 5th: 81% 6th: 54% 7th: 45% 8th: 47%		2023-24 Feel Safe at School 3rd: 90% 4th: 90% 5th: 90% 6th: 85% 7th: 85% 8th: 85%
CA HEALTHY KIDS SURVEY Cyberbullying is a Problem: Percent of students rating Strongly Agree/Agree	2021-22 New Metric -- Baseline Cyberbullying is a Problem: 3rd: 20% 4th: 21% 5th: 20% 6th: 18% 7th: 29% 8th: 28%	2021-22 Baseline Year Cyberbullying is a Problem: 3rd: 20% 4th: 21% 5th: 20% 6th: 18% 7th: 29% 8th: 28%	2022-23 Cyberbullying is a Problem: 3rd: 21% 4th: 17% 5th: 21% 6th: 18% 7th: 26% 8th: 28%		2023-24 Cyberbullying is a Problem: 3rd: 5% 4th: 5% 5th: 5% 6th: 5% 7th: 5% 8th: 5%
CA HEALTHY KIDS SURVEY	2020-21 Note: CHKS administered only 7th	2021-22 Note: CHKS now administered 6th-8th	2022-23 Chronic sadness/Considered suicide:		2023-24

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Chronic sadness/Considered suicide: Percent of middle school students rating Strongly Agree/Agree	Chronic sadness/Considered suicide: 7th: 37% / 17%	Chronic sadness/Considered suicide: 6th: 20% / 9% 7th: 30% / 15% 8th: 32% / 16%	6th: 20% / 9% 7th: 25% / 13% 8th: 29% / 13%		Chronic sadness/Considered suicide: 6th: 10% / 5% 7th: 10% / 5% 8th: 10% / 5%
CA PHYSICAL FITNESS TEST Percent of students in the Healthy Fitness Zone, averaged across the 6 Fitness Areas	2018-19: 5th grade: 74% 7th grade: 73%	2021-2022 PFT reporting changed from Healthy Fitness Zone to overall student participation. 5th grade: 71% 7th grade: 75%	2022-23 data to be available August 2023		2023-24: PFT participation 5th grade: 85% 7th grade: 85%

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Wellness Social Workers	Expand district and site-based Social Workers and continue to provide a middle school Newcomer Program Specialist to remove barriers to learning, both in and out of the school environment, and address issues that impact the wellness of unduplicated students, so that unduplicated students build social emotional wellness and readiness to accelerate their learning of grade-level standards. These providers will also specifically implement Newcomer Intake and Support Services to provide Newcomer students and families the wrap-around services (social, medical, mental) needed, so that Newcomer students are well supported to feel safe and to accelerate their learning of grade-level standards.	\$903,000.00	No

Action #	Title	Description	Total Funds	Contributing
3.2	Counseling Supports	Expand resources for direct social-emotional support for students through school-wide and individual counseling and intervention, through additional counselors and mental health clinicians, so that unduplicated students build social emotional wellness and readiness to accelerate their learning of grade-level standards.	\$4,235,000.00	Yes
3.3	Restorative Justice Practices Professional Development	Provide professional development in Restorative Justice practices for all certificated and classified staff (across multiple years)--so that unduplicated students build social emotional wellness and readiness to accelerate their learning of grade-level standards.	\$505,000.00	Yes
3.4	Middle School Restorative Justice Practices and Social-Emotional Learning (SEL)	Provide four Restorative Justice Teachers on Special Assignment and additional social-emotional learning curriculum to support professional learning and implementation of restorative justice practices, so that so that unduplicated students build social emotional wellness and readiness to accelerate their learning of grade-level standards.	\$593,000.00	Yes
3.5	Wellness Centers	Continue to develop spaces at sites for students and staff to serve as Wellness Centers--so that unduplicated students build social emotional wellness and readiness to accelerate their learning of grade-level standards. Implementation will prioritize first the development of wellness centers at middle schools and at identified schools that qualify for Title 1 funds and then to other schools with higher enrollment of English Learners, Special Education students, and students from economically- struggling families.	\$100,000.00	Yes
3.6	Transportation support	Strengthen transportation options (free bus passes, "Hop/Skip/Drive" rides, etc.) for foster youth, youth with compromised housing, and low-	\$100,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		income youth to support regular attendance and access to outside-the-school-day activities, so that unduplicated students build social emotional wellness and readiness to accelerate their learning of grade-level standards.		
3.7	Physical Education Professional Learning & Resources	Provide PE teachers with standards-aligned resources TK-8 and professional development opportunities, so that unduplicated students accelerate their learning of health and physical ed grade-level standards.	\$93,000.00	Yes
3.8	Elementary School Supported Play	Implement site-based strategies for health and safety through positive, supported play strategies, so that students experience safe play and build physical, mental and social/emotional health.	\$90,000.00	No
3.9	Additional Site-based Wellness Supports	Expand Tier 2 and Tier 3 intervention services for unduplicated students requiring more intensive case management and mental health/behavioral/counseling services, through middle school Student Support Teachers on Special Assignment, contracted middle school Student Safety Aides, and Youth Services Bureau interns--so that unduplicated students build social emotional wellness and readiness to accelerate their learning of grade-level standards.	\$1,089,341.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.10	Special Education Behavior Intervention Strategies	Provide additional staffing and professional learning for district staff to support implementation of effective behavior intervention strategies with identified students with IEPs, so that Special Education students build social emotional wellness and readiness to accelerate their learning of grade-level standards.	\$150,000.00	No
3.11	Reduce Student Chronic Absenteeism New Action for 2023-24	<p>To address the needs of district target student groups (students with IEPs and students with compromised housing, under the CA Differentiated Assistance program) and the needs of school target student groups (various groups under the CA Additional Targeted Support and Intervention program), the district will implement the following activities to reduce the chronic absenteeism of key student groups:</p> <p>Implement and provide site staff training in the "District Attendance Protocols for Chronic Absences & Unexcused Absences";</p> <p>Provide monthly by-student data reports to schools on chronic absenteeism to support site monitoring and intervention;</p> <p>Provide training to site teams and staff in monitoring, intervening, and positively recognizing students who have improved their attendance; and</p> <p>Provide training to Community School Specialists/Workers and other classified support staff to conduct regular positive calls and outreach to families of students who are chronically absent.</p> <p>Note these activities are in addition to the other systemic actions listed above which will positively impact the root causes behind the chronic absenteeism of key student groups, including 1.1 to 1.5; 1.10; 1.13 to 1.17; 1.27 to 1.29; 2.1; 2.4 to 2.7; 2.12 to 2.14; 3.1 to 3.6; 3.9, and 3.10.</p>	\$25,000.00	Yes
3.12	Supports for Youth with Compromised Housing	To address the academic and social-emotional needs of students with compromised housing (identified under the CA Differentiated	\$25,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
	New Action for 2023-24	<p>Assistance and the CA Additional Targeted Support and Intervention programs), the district will implement the following activities: Implement and provide site staff training in the district-recommended actions for supporting students with compromised housing/foster youth (e.g., intake protocols, communication procedures, automatic SST steps, individual learning plans, free bus passes and “Hop/Skip/Drive” rides, pantry & clothing closets); Provide regular updates to schools on the housing status of students who are experiencing compromised housing; and Provide training to site teams and staff in monitoring, intervening, and positively supporting students and families who are experiencing compromised housing.</p> <p>Note these activities are in addition to the other systemic actions listed above which will positively impact students and families who are experiencing compromised housing, including 1.1 to 1.5; 1.10; 1.13 to 1.17; 1.27 to 1.29; 2.1; 2.4 to 2.7; 2.12 to 2.14; 3.1 to 3.6; 3.9, and 3.10.</p>		

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.

3.1 The district hired two social workers and one newcomer program specialist for the 2022-23 school year to provide social, medical, and mental health case management services. One supports elementary students, one middle school students, and one specifically supports middle school Newcomer students. The district did not hire additional social workers to be assigned at each of the sites with Title 1 funding, because of challenges in recruiting qualified candidates.

3.2 The district implemented a comprehensive counseling support system to support social-emotional learning. The district added 5 new counselors, for a total of 32 district-wide: 18.5 at elementary (an average of 1 counselor at each elementary school, with slightly higher staffing at Title 1 schools) and 13.5 counselors at the middle schools.

3.3 The district implemented wellness professional development to over 300 teachers in the 2022 summer; all certificated and classified staff on the September District PD Day; and all certificated staff on the January and April District PD Days. This included Responsive/Caring Classroom, Trauma Informed Care, Responsive Classroom, Implicit Bias, and Gender Equity.

3.4 The district decided to continue with its current SEL curriculum this year, and spend the year supplementing it. Activities focused on engaging teachers in planning about what could be different, with the intention of adopting and implementing a new curriculum in 2023-24.

3.5 Implementation started: Wellness Centers were created at Borel and Bowditch. Implementation at elementary Title 1 schools was shifted to the 2023-24 school year.

3.6 Implemented as planned: all foster youth, homeless youth, low-income youth are provided transportation/bus tickets to support regular attendance and access to outside-the-school-day activities.

3.7 All PE teachers were provided standards-aligned resources TK-8 and targeted professional development opportunities, during the summer and on District PD Days.

3.8 Six elementary sites received additional funding to Implement site-based strategies for health and safety through Playworks supported play and other programs.

3.9 Implemented as planned: Sites implemented additional supports through their 2022-23 SPSAs, providing Tier 2 and Tier 3 intervention services for students requiring more intensive case management and mental health/behavioral/counseling services. These supports included middle school Student Support Teachers on Special Assignment, contracted middle school Student Safety Aides, and Youth Services Bureau interns.

3.10 Implemented as planned: the district provided BCBA support, Registered Behavior Techs, Safety Care Training and the development of Para 3's to create a tiered system of support for identified students with IEPs.

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

The explanations provided here refer to the budget information found in the 2022-23 Annual Update Table--the third of the five budget tables found in this LCAP. IT IS IMPORTANT TO NOTE: These explanations refer to LAST YEAR's planned expenditures compared to the estimated actual expenditures calculated for 2022-23, NOT the planned expenditures found in the actions immediately above which are for 2023-24.

ALSO, the explanations provided here are not for every 2022-23 action, but rather ONLY for those 2022-23 actions where the difference between planned expenditure and estimated actual was greater than approximately 10% of the planned expenditure. In other words, SMFCSD did not consider it a "material difference" if the difference between planned expenditure and estimated actual was less than approximately 10% of the planned expenditure.

3.1 The district hired three and not the planned six social workers, which resulted in reduced actual expenditures.

3.2 There is a technical error in the LCAP: the planned expenditures for counseling services for 2022-23 was \$3,330,000 (not \$1,098,000) and the estimated actuals is \$3,588,874.

3.4 The district engaged in planning activities, but did not yet purchase a new middle school social-emotional learning curriculum. Consequently actual estimated expenditures were much less than planned.

3.5 This action was partially implemented as planned, which resulted in reduced actual expenditures.

3.6 This action was implemented as planned, but the need for bus passes and other transportation to support student participation in key initiatives was greater than anticipated, which resulted in dramatically increased actual expenditures.

3.7 This action was implemented as planned, but mostly on the district's three PD days, and therefore did not require the projected extra time. This resulted in reduced actual expenditures.

3.8 The district, school sites, and Playworks encountered significant hiring challenges for the positions that provide supported play in our elementary schools. Several positions were filled late or not at all. Consequently, actual estimated expenditures were less than planned.

3.10 In this first year of implementing this action, the district did not need to spend all the planned funds for training registration fees and outside consultant costs. As the support expands, these expenditures will be necessary.

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

3.1 Over 200 students and 150 families have received support so far this year.

3.2 The district counseling program has been monitoring student intervention and services with data from Aeries and surveys (CHKS and district survey). End-of year data will be used to assess impact.

3.3 Staff provided strongly positive feedback on the PD sessions. End-of year data will be used to assess impact on student wellness.

3.4 Staff is waiting on final chronic absenteeism and suspension data from the middle schools to assess impact of this action. Student CA Healthy Kids Survey data indicates some positive impacts and progress, mixed with lack of progress. More middle school students report that there is a teacher or other adult who really cares about them. Many more students report they have never had mean rumors or lies spread about them. More students report that they have not been bullied. More students report less violence on campus. But, in contradiction to these results, fewer students report feeling safe at school.

3.5 The two middle schools report positively on the impact of the Wellness Centers, with more “usage” data to be collected.

3.6 Regular attendance is still a challenge for many of these youth but reportedly access to transportation is not a barrier.

3.7 Classroom observation data shows effective implementation and improvements in teacher practice.

3.8 Sites report these additional resources have supported positive and safe school campuses.

3.9 The impact of this action is still being assessed, but sites report these additional resources have improved student attendance, positive mental health, and student learning.

3.10 The impact of this action is still being assessed, but sites report these additional resources have improved student attendance, positive mental health, and student learning.

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.

3.1 The District will continue the three district positions in 2023-24 and plans to hire three more. Because of the challenges experienced this year in hiring social workers, the district plans to intensify its recruitment efforts and also identify interns that can support sites.

3.2 The district will increase the middle school counselor allocation from 13.5 staff to 14.5 staff. The district will be increasing the Wellness Team for 2023-2024 with four Restorative Justice Teachers on Special Assignment (ToSAs) for the 4 middle schools.

3.3 In response to staff feedback, the district will provide additional, more in-depth training on Restorative Justice Practices and Implicit Bias. In addition social media/technology and tobacco/alcohol awareness training will be provided in the 2023-2024 school year.

3.4 Some planning occurred for this action, but actual purchase of a new middle school social-emotional learning curriculum will be done in 2023-2024.

3.5 The district will continue this action going forward and develop additional Wellness Centers at sites. Also, counselors and administrators will be supported to collaborate and implement best practices and strategies to support students and families.

3.6 The district will continue to provide bus passes and expand efforts to include other transportation strategies for ensuring targeted students have full access to school activities.

3.7 The district will continue this action in the 2023-24 school year.

3.8 The district intends to continue this action, but due to the on-going challenges in hiring for these positions that provide supported play, the district will have to make adjustments. These adjustments include intensifying recruitment efforts and designing internal training opportunities to implement positive and restorative approaches to supported play.

3.9 The district will continue to implement this action for the 2023-2024 school year.

3.10 The district plans to continue the development of the Behavior Team and expect to grow the district's own employees' skills in behavior management.

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

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

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
8,821,645	0

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
8.22%	0.51%	\$533,935.46	8.73%

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.

- Action 1.1 -- Foundational Literacy Supplemental Curricula: Implement Orton-Gillingham literacy supplemental curricula for core instruction in grades K-3 and for targeted and intensive instruction in grades 4-8--so that unduplicated students accelerate their learning of grade-level reading standards.

SMFCSD’s unduplicated student groups show reading performance gaps, as evidenced by CAASPP and local benchmark assessments, and need Tier 1 foundational literacy support to address missing foundational skills and key reading comprehension skills. The district started implementing this year structured literacy curricula to effectively address these students who are struggling to learn to read (K-2) or struggling with gaps in their foundational literacy skills (4-8). First year data for unduplicated students showed promising improvements. This action continues that implementation of two curricula, grounded in the science of reading and the Orton-Gillingham approach. The district will monitor the impact of this action, using CAASPP and local benchmark assessments, expecting a continued acceleration in unduplicated student reading performance, that will shrink current gaps.
- Action 1.2 -- Foundational Literacy Professional Development Plan: Continue the professional development plan that supports teachers,

classified staff, language & literacy teachers on special assignment (ToSAs), and site leaders to implement foundational literacy supplemental curricula, focused on grades K-3 -- so that unduplicated students accelerate their learning of grade-level reading standards.

SMFCSD's primary level, unduplicated student groups show reading performance gaps, as evidenced by CAASPP and local benchmark assessments, and need Tier 1 foundational literacy support to address missing foundational skills and key reading comprehension skills. The district started implementing this year a structured literacy curriculum to effectively address these students who are struggling to learn to read (K-2) and trained every K-2 teacher to deliver structured literacy instruction. This action continues that by providing all K-2 teachers additional and all 3rd teachers new training over an intensive, foundational three-days in the structured literacy curriculum, grounded in the science of reading and the Orton-Gillingham approach. The district will monitor the impact of this action, using CAASPP and local benchmark assessments, expecting a continued acceleration in unduplicated student reading performance, that will shrink current gaps.

Action 1.3 -- Comprehensive Literacy Teachers on Special Assignment (ToSAs): Provide 23 Language & Literacy ToSAs and 3 Multilingual ToSAs to support in-class instruction and pull-out supports for integration of foundational literacy instruction with comprehensive literacy practices--so that unduplicated students accelerate their learning of grade-level reading standards.

SMFCSD's unduplicated student groups show reading performance gaps, as evidenced by CAASPP and local benchmark assessments, and need Tier 1 foundational literacy support to address missing foundational skills and key reading comprehension skills. This year's implementation of ToSA support has shown some promising results in providing small group instruction to unduplicated students and supporting/coaching teachers in the shift to structured literacy. The district is continuing and expanding its district-wide investment in comprehensive literacy ToSAs, and maintaining their focused work on grades K-3 to support implementation of the adopted curriculum and address unduplicated students reading development. The district will continue to monitor the impact of this action, using CAASPP and local benchmark assessments, expecting a continued acceleration in unduplicated student reading performance that will shrink current gaps.

Action 1.5 -- Middle School Professional Development Plan: Implement a professional development plan that supports middle school teachers, teachers on special assignment (ToSAs), and site leaders to implement curriculum and instruction in the block schedule that focuses on academic discourse and student sense of belonging--so that unduplicated students accelerate their learning of grade-level reading standards.

SMFCSD's unduplicated middle school student groups show reading and math performance gaps, as evidenced by CAASPP and local benchmark assessments, and need Tier 1 and 2 classroom instruction that addresses their learning needs. The district has focused its cross-content strategic work in middle schools on strengthening academic discourse and building student sense of belonging, as a way to address the needs of middle school unduplicated students. This action continues the work begun this year by providing all middle school teachers continued professional learning over three days, but now with a particular focus on the instructional improvement of academic discourse and the classroom sense of belonging that targets the needs of unduplicated students. The district will monitor the impact of this

action, using CAASPP and local benchmark assessments, expecting an acceleration in unduplicated student reading and math performance, that will shrink current gaps.

Action 1.7 -- Academic Language Acceleration Course for Long-Term English Learners (LTELs) in middle school: Strengthen implementation of the Academic Language Acceleration Course to support LTELs in accelerating their literacy and language development--through class-size reduction and hiring of Multi-Lingual Services leader to support and facilitate ELD teacher professional development, collaboration, and continued materials development--so that English Learner students accelerate their learning of grade-level literacy standards.

SMFCSD's middle school Long-Term English Learners show persistent language and literacy performance gaps, as evidenced by CAASPP and local benchmark assessments, and need strong Tier 1 "first" and Tier 2 targeted language and literacy instruction, through effective ELD classes, to address missing foundational language skills and key reading comprehension skills. In addition to strong ELD curriculum and instruction, effective LTEL ELD teaching and learning results from student class assignment by typology and from smaller class sizes, so that teachers can better match instruction to students' individual needs. The district continues its district-wide investment in scheduling ELD students by typology and reducing class size. The district will continue to monitor the impact of these actions, using CAASPP and local benchmark assessments, expecting an acceleration in LTEL language and literacy performance that will shrink current gaps.

Action 1.8 -- CLAVES Supplementary Curriculum for Potential LTEL Students (4th & 5th grade): Implement CLAVES supplementary curriculum to strengthen language skills of Potential Long-Term English Learner students (4th & 5th grade), through professional development, teacher collaboration, and materials donated--so that ELs accelerate their learning of grade-level literacy standards.

SMFCSD's 4th and 5th grade Potential Long-Term English Learners show persistent language and literacy performance gaps, as evidenced by CAASPP and local benchmark assessments, and need targeted language instruction, through effective ELD instruction, to address missing foundational language skills and key reading comprehension skills. The district's evaluation of the ELD components of its adopted Benchmark curriculum have found it not to be strong and teachers struggle to implement it effectively. This action addresses that challenge. In collaboration with Stanford's Understanding Language program, 4th and 5th grade teachers will be trained in Stanford's CLAVES curriculum and receive coaching support to provide more effective ELD instruction to potential LTELs. The district will monitor the impact of these actions, using CAASPP and local benchmark assessments, expecting an acceleration in LTEL language and literacy performance that will shrink current gaps

Action 1.10 -- Newcomer Pathways: Implement elementary and middle school newcomer pathways (staff and instructional materials), with linguistically diverse learning environments (including inclusion and ELD by typology), so that newcomer students are ready to learn and accelerate their learning of grade-level standards.

SMFCSD's Newcomer students need specific, targeted academic supports to accelerate their literacy and math learning. For middle school newcomers, this action provides class size reduction, additional para-educator support across the day, and supplementary curricula. For elementary Newcomers, this action provides supplementary curriculum and teacher professional learning in that curriculum. The district will continue to monitor the impact of these actions, using CAASPP and local benchmark assessments, expecting an acceleration in LTEL language and literacy performance that will shrink current gaps.

Action 1.13 -- Math Professional Development Plan: Continue to implement a five-year professional development plan that supports teachers, classified staff, math ToSAs, and site leaders to implement core SMFC math program; EngageNY (K-5) and Illustrative Math (6-8) curricula; and common formative assessments, focused on grades 4th/5th for 2023-24 and 6th-8th (2022-24)--so that unduplicated students accelerate their learning of grade-level math standards.

SMFCSD's unduplicated student groups show math performance gaps, as evidenced by CAASPP and local benchmark assessments, and need strong, differentiated core instruction to accelerate their math learning. Elementary and middle school teachers have been implementing highly rated math curricula for the last two years and finally this year have had access to in-depth professional learning in that curricula, on-going coaching supports, and a system of curriculum-embedded assessments to support their planning and implementation. First year data for unduplicated students has showed promising improvements. This action continues the professional learning work by providing all teachers, staged over time, intensive, foundational training in the math curriculum with expanding ToSA coaching support (see 1.14). This year the focus will be on 4th/5th grade teachers. The district will monitor the impact of this action, using CAASPP and local benchmark assessments, expecting an acceleration in unduplicated student math performance that will shrink current gaps.

Action 1.14 -- Elementary Math ToSAs: Continue to provide and increase Math ToSAs to support continuous learning cycles and teacher collaboration around math content knowledge, curriculum implementation, and data-informed planning--focused on 4th/5th grade teacher teams--so that unduplicated students accelerate their learning of grade-level math standards.

SMFCSD's unduplicated student groups show math performance gaps, as evidenced by CAASPP and local benchmark assessments, and need stronger Tier 1 "first" and Tier 2 targeted instruction. Because initial efforts with targeted coaching support have shown promising results in unduplicated student performance data, the district is increasing its district-wide investment in and targeting its allocation of math ToSAs to support 4th/5th grade teacher team instructional planning and provide professional learning and coaching in Tier 1 instruction, to improve services to unduplicated students. The district will continue to monitor the impact of these actions, using CAASPP and local benchmark assessments, expecting a continued acceleration in unduplicated student math performance, that will shrink current gaps.

Action 1.19 -- Science Curriculum and "Project Exploration Mindset" Implementation: Provide one Science program specialist and two science/STEM teachers on special assignment, to support curriculum and "Project Exploration Mindset" implementation through teacher professional learning and team inquiry & planning, to strengthen core and enrichment instruction. Provide 1.5 fte middle school College

Career Readiness teachers and teacher extra time. All so that unduplicated students accelerate their learning of grade-level science standards.

SMFCSD's unduplicated student groups show science performance gaps, as evidenced by the CA Science Test, and their student attendance and survey feedback show evidence of less engagement in school. These students need highly engaging science and STEM instruction and enriched learning opportunities that builds their STEM skills and that persuades them they have a future in the study of and work in STEM technology and careers. This action provides the staffing and curriculum for high quality science and "exploration mindset" instruction, including the continued implementation of LEGO curriculum and Paxton Patterson career and technical learning modules. These resources will target implementation at schools with high percentages of unduplicated students and middle schools where pathways to high school and post-high school STEM learning begins. The district will continue to monitor the impact of these actions, using the CA Science Test, local benchmark assessments, and unduplicated student participation rates--expecting a continued acceleration in unduplicated student STEM performance and engagement.

Action 1.23 -- Site-based Professional Learning, Data Inquiry, and Planning: Provide teachers and staff with opportunities to engage in professional learning, data inquiry, and planning--as determined by individual sites to address the needs of unduplicated students and in alignment with district strategic priorities--so that unduplicated students are ready to learn and accelerate their learning of grade level standards.

SMFCSD's unduplicated student groups show reading and math performance gaps, as evidenced by CAASPP and local benchmark assessments, and need differentiated support to address gaps in their skills and to accelerate their performance. Clarity about this need has resulted from continued teacher team collaboration in analyzing benchmark assessment results and in planning instructional intervention, to improve services to unduplicated students. The district continues its district-wide investment in teacher team inquiry and planning to improve support for classroom differentiation and for small group and 1:1 interventions for unduplicated students. The district will continue to monitor the impact of these actions, using CAASPP and local benchmark assessments, expecting an acceleration in unduplicated student math and literacy performance that will shrink current gaps.

Action 2.1 -- Culturally Responsive Curriculum & Practices (CRCP): Implement the recommendations of the District Culturally Responsive Curriculum & Practices (CRCP) Task Force, including: hiring 1 Equity & Inclusion Coordinator and 2 CRCP Teachers on Special Assignment (ToSAs); supporting diverse staff hiring for Title 1-funded schools; providing CRCP and Anti-Bias/Anti-Racism training to certificated and classified staff; and collaborating with Equity Task Force and Community Schools initiatives--all in order to accelerate the academic learning of unduplicated students.

SMFCSD's unduplicated student groups show reading and math performance gaps, as evidenced by CAASPP and local benchmark assessments, and need strong core instruction that engages them and accelerates their performance. Key strategic planning teams reviewed the district data, evidence of instructional practice, and the research around acceleration, and the teams recommended that district-

wide implementation of culturally responsive curriculum and practices would be an important improvement in classroom core instruction. This action addresses that by implementing the recommendations of the CRCP Task Force to begin implementation of professional development activities and culturally responsive curriculum. The district will monitor the impact of these actions, using CAASPP and local benchmark assessments and engagement metrics (attendance, discipline and survey), expecting an improvement in unduplicated student engagement and academic performance.

Action 2.10 -- English Learner (EL) Family Engagement: Implement school site family engagements and education for families of English Learner students, supported by academic information (e.g., the EL Snapshot) and other academic/wellness resources, so that families can be informed and engaged partners in their children's education, so that EL students build social emotional wellness and readiness to accelerate their learning of grade-level standards.

Based on district data and family/staff surveys and feedback, English Learners have higher rates of absenteeism and lower academic performance, and their families have more difficulties communicating with their schools, connecting with teachers, and engaging with site-based resources that can support their students. This action continues and increases activities for next year, to specifically focus on providing more access for Spanish-speaking families to district/school meetings, communications, and education events, so they can meaningfully support their children's education. Monitoring of these activities this year have confirmed an increase in parent participation in school/student-related activities and in reported Spanish-language family satisfaction with district/school engagements. This monitoring will continue.

Action 2.11 -- Sanctuary Task Force: Implement the Sanctuary Resolution and activities of the Sanctuary Task Force, so that undocumented students build social emotional wellness and readiness to accelerate their learning of grade-level standards.

District and school academic data and wellness reports confirm that Newcomer students have very specific and unique wellness and learning needs, which can and do go unmet. This action addresses one set of needs related to Newcomers' economic, social, and emotional challenges given their tenuous undocumented immigrant status. The SMFCSD Sanctuary Task Force has and will continue to provide support, including direct housing, food, and other wellness services and the facilitation of professional learning for our staff and community. The district will monitor the impact of these actions, using CAASPP and local benchmark assessments and wellness metrics, expecting an improvement in unduplicated student wellness and academic performance.

Action 2.12 -- Community Outreach Staff: Provide district and site-based community outreach specialists and workers, to improve school-home communications; to engage families in culturally responsive ways that align school and family support for student academic and social-emotional growth; and to expand school and community-based resources available to families, particularly at schools serving our families

from North Central San Mateo--all to build the unduplicated students' social emotional wellness and readiness to accelerate their learning of grade-level standards.

Based on district data and family/staff surveys and feedback, unduplicated students have higher rates of absenteeism and lower academic performance, and their families have more difficulties communicating with their schools, connecting with teachers, and engaging with site-based resources that can support their students. This action of providing site-based family engagement specialists and outreach workers at eight of the district schools serving the highest percentage of unduplicated students will further increase family and student school-home connectedness through effective engagement and communication strategies. In addition, by providing district-based community school specialists, the district can engage directly with families on district-coordinated strategies, such as student use of Footsteps2Brilliance or enrolling students in intersession and summer camps. District and site leaders have monitored the impact on unduplicated student attendance and engagement in district strategies, as a result of the support provided by school Community Outreach Workers, and determined a positive impact. In addition, feedback from school staff and families indicate the success of this model in improving family communication and engagement. And, action monitoring has revealed ways that these staff can be supported to be more effective, and this action includes plans to implement improvements as well as increases in this service. The District will continue to monitor attendance and participation data with the expectation that chronic student absenteeism for foster/homeless youth, low-income students and English learners will decrease. It will also monitor academic assessments, expecting acceleration in their academic performance.

Action 2.13 -- Family Engagement & Feedback: Expand district and school efforts to get input and feedback from families, including the number of “Spanish-first” engagements/regular coffee chats, to strengthen integration of family strengths and resources into school services and supports, so that unduplicated students attend regularly and build social-emotional wellness and readiness to accelerate their learning of grade-level standards.

The District has adjusted its outreach and communication strategies to expand both virtual and in-person approaches, and as a result more parents whose first language is not English have participated in meetings and responded to survey requests at a higher level than in previous years--due to Spanish translation support during meetings or specific Spanish-language support opportunities. This has occurred through Spanish-language coffee chats and YouTube Streaming, and meetings such as SEDAC, Board meetings, DELAC and with District-level and school level survey requests. This specific activity to continue to expand and more effectively communicate with families whose first language is not English will provide an avenue for families to authentically support their children’s learning and participate meaningfully in their children's education. This will continue to be monitored through parent participation in school-site meetings, District meetings and parent feedback survey(s) regarding their involvement.

Action 3.2 -- Counseling Supports: Expand resources for direct social-emotional support for students through school-wide and individual

counseling and intervention, through additional counselors and mental health clinicians, so that unduplicated students build social emotional wellness and readiness to accelerate their learning of grade-level standards.

As evidenced by attendance, discipline and California Healthy Kids Survey data and by staff and family report, SMFCSD unduplicated students continue to struggle with social-emotional wellness and feelings of school connectedness and support. CHKS survey results and school staff/parent engagements have provided strong feedback that these resources should be expanded. Site/ district leads and site councils also assessed how effective this particular use of funds was against other social-emotional support strategies at the sites. The opportunity to expand mental health services was judged as essential, compared to other strategies that could have been added or expanded. This action of expanding school counseling and mental/social-emotional services at all elementary and middle schools strengthens the district/school ability to provide immediate attention to student mental health needs, particularly of unduplicated students, through several levels of services, including targeted group and intensive 1:1 intervention. It should be noted that the district's higher unduplicated-count schools receive additional counseling support due to the higher level of need of students and their families. The district will continue to monitor the impact of this action, using CAASPP and local benchmark assessments and wellness metrics, expecting an improvement in unduplicated student wellness and academic performance.

Action 3.3 -- Restorative Justice Practices Professional Development: Provide professional development in Restorative Justice practices for all certificated and classified staff (across multiple years)--so that unduplicated students build social emotional wellness and readiness to accelerate their learning of grade-level standards.

Attendance and discipline data, as well as family and staff feedback indicate that unduplicated students experience higher rates of struggle and connectedness in classrooms and in schools, and also in doing harm and being harmed. It is evident that this data is shaped by how the adults and other students in schools create and undermine conditions of community and respond to unduplicated students when issues arise. This action addresses these conditions by strengthening and expanding the implementation of restorative justice practices in schools, particularly by ensuring all staff, in an on-going way, receive professional development in restorative justice practices. This professional development support will provide all staff with specific skills to respond to and support the social-emotional and wellness needs of unduplicated students. Specific strategies to support the emotional wellness of students will positively impact attendance, behavioral referrals, and academic achievement, as monitored by site and central staff.

The district has monitored this professional development strategy provided to date staff, site leader and family feedback. The feedback has been strongly positive that students are benefitting from this adult-training. This strategy for 2023-24 is based on the analysis that it is most effective to continue and expand this training to ensure that all certificated and classified staff who work with students and families are grounded in the district's approach and ready to meet the needs of our unduplicated students and their families.

Action 3.4 -- Middle School Restorative Justice Practices and Social-Emotional Learning (SEL): Provide four Restorative Justice Teachers on Special Assignment and additional social-emotional learning curriculum to support professional learning and implementation of restorative justice practices, so that so that unduplicated students build social emotional wellness and readiness to accelerate their learning of grade-level standards.

Building on the data, needs, and rationale described above in Action 3.3, this action simply intensifies the Restorative Justice Practices implementation in district middle schools by adding additional coaching supports for staff and teachers.

Action 3.5 -- Wellness Centers: Continue to develop spaces at sites for students and staff to serve as Wellness Centers--so that unduplicated students build social emotional wellness and readiness to accelerate their learning of grade-level standards. Implementation will prioritize first the development of wellness centers at middle schools and at identified schools that qualify for Title 1 funds and then to other schools with higher enrollment of English Learners, Special Education students, and students from economically- struggling families.

As evidenced by attendance, discipline and California Healthy Kids Survey data and by staff and family report, SMFCSD unduplicated students continue to struggle with social-emotional wellness and feelings of school connectedness and support. CHKS survey results and school staff/parent engagements have provided strong feedback that these resources should be expanded. Site/ district leads and site councils also assessed how effective funds used this way compared to other social-emotional support strategies at the sites. The opportunity to expand mental health services was judged as essential, compared to other strategies that could have been added or expanded. This action enables the district to continue to create more physical spaces where physical and emotional safety can be ensured and services can be delivered. The district will continue to monitor the impact of this action, using CAASPP and local benchmark assessments and wellness metrics, expecting an improvement in unduplicated student wellness and academic performance.

Action 3.6 -- Transportation support: Strengthen transportation options (free bus passes, "Hop/Skip/Drive" rides, etc.) for foster youth, youth with compromised housing, and low-income youth to support regular attendance and access to outside-the-school-day activities, so that unduplicated students build social emotional wellness and readiness to accelerate their learning of grade-level standards.

In SMFCSD, many unduplicated students attend school too far away to walk, and because of their socio-economic circumstances, as captured in yearly surveys, transportation by the family is not available. Survey data also reveals that some students do not feel safe on buses, so passes are always a sufficient solution to their transportation needs. In this action, based on these needs and feedback, the district is expanding the transportation options available to unduplicated students to ensure regular attendance to specific schools. Students will continue to be supported through free/reduced price bus passes for SamTrans, or have options to use other van or "Uber-like" services.

Monitoring of these services will continue to be conducted through family surveys and through analysis of the attendance data for these students, with the expected outcome that their attendance rates remain comparable to all students who do not need transportation services.

Action 3.7 -- Physical Education Professional Learning & Resources: Provide PE teachers with standards-aligned resources TK-8 and professional development opportunities, so that unduplicated students accelerate their learning of health and physical ed grade-level standards.

Building on the data, needs, and rationale described above in Action 3.3, this action simply intensifies the Restorative Justice Practices implementation in district physical education classes by adding additional training and coaching supports for PE staff and teachers. Teacher and student feedback suggest that PE classes are unique spaces where issues for unduplicated students arise and can be addressed restorative ways. The district will monitor the impact of this action, using wellness metrics, expecting an improvement in unduplicated student attendance, discipline, and wellness.

Action 3.9 -- Additional Site-based Wellness Supports: Expand Tier 2 and Tier 3 intervention services for unduplicated students requiring more intensive case management and mental health/behavioral/counseling services, through middle school Student Support Teachers on Special Assignment, contracted middle school Student Safety Aides, and Youth Services Bureau interns--so that unduplicated students build social emotional wellness and readiness to accelerate their learning of grade-level standards.

Mental health services are an important and valued resource in the District as evidenced by stakeholder feedback, including parents, staff and school administrators. It is not always possible for school counselors to provide intensive, short-term therapy for students in crisis and additional mental health services allows for immediate support of students. School Safety Advocates and Youth Services Bureau interns are able to directly intervene and provide support to students in crisis. The District's Title I schools and middle schools are receiving additional counseling/intervention hours due to the higher level of need of students and their families. By directly intervening and supporting students in crisis their social-emotional/mental health wellness will increase, allowing them to access their education. Students receive intensive support for several weeks and when appropriate, transition to a less intensive level of intervention. This allows for more students to be served, individually, throughout a school year.

School sites have monitored the impact of the Student Safety Advocates and Youth Services Bureau interns, using staff, student, and family feedback and attendance/ behavior data, to determine that unduplicated students were benefiting from this additional social-emotional support on campus. Site leaders and site councils then assessed how effective this particular use of their site supplemental funds was

against other social-emotional support strategies at the sites. The immediate, just-in-time aspect of this strategy was judged as essential, compared to other strategies that could have been added or expanded.

Action 3.11 -- Reduce Student Chronic Absenteeism: To address the needs of district target student groups (students with IEPs and students with compromised housing, under the CA Differentiated Assistance program) and the needs of school target student groups (various groups under the CA Additional Targeted Support and Intervention program), the district will implement the following activities to reduce the chronic absenteeism of key student groups: Implement and provide site staff training in the "District Attendance Protocols for Chronic Absences & Unexcused Absences"; Provide monthly by-student data reports to schools on chronic absenteeism to support site monitoring and intervention; Provide training to site teams and staff in monitoring, intervening, and positively recognizing students who have improved their attendance; and Provide training to Community School Specialists/Workers and other classified support staff to conduct regular positive calls and outreach to families of students who are chronically absent.

CA Dashboard data and other local indicators of attendance indicate that unduplicated students in SMFCSD have high rates of chronic absenteeism. The district and schools conducted needs assessments and identified multiple root causes for this. Several of the actions in this 2023 LCAP are expected to effectively address these root causes (see actions 1.1 to 1.5; 1.10; 1.13 to 1.17; 1.27 to 1.29; 2.1; 2.4 to 2.7; 2.12 to 2.14; 3.1 to 3.6; 3.9, and 3.10). This Action 3.11 is to implement additional school-based systems for identifying, intervening and monitoring students who are chronically absent. The district will monitor the impact of this action on student attendance, expecting an improvement in unduplicated student chronic absenteeism.

Action 3.12 -- Supports for Youth with Compromised Housing: To address the academic and social-emotional needs of students with compromised housing (identified under the CA Differentiated Assistance and the CA Additional Targeted Support and Intervention programs), the district will implement the following activities: Implement and provide site staff training in the district-recommended actions for supporting students with compromised housing/foster youth (e.g., intake protocols, communication procedures, automatic SST steps, individual learning plans, free bus passes and "Hop/Skip/Drive" rides, pantry & clothing closets); Provide regular updates to schools on the housing status of students who are experiencing compromised housing; and Provide training to site teams and staff in monitoring, intervening, and positively supporting students and families who are experiencing compromised housing.

CA Dashboard data and other local indicators of academic performance and attendance indicate that students with compromised housing in SMFCSD have significant academic and wellness needs. The district conducted a needs assessment and identified multiple root causes for this. Several of the actions in this 2023 LCAP are expected to effectively address these root causes (see actions 1.1 to 1.5; 1.10; 1.13 to 1.17; 1.27 to 1.29; 2.1; 2.4 to 2.7; 2.12 to 2.14; 3.1 to 3.6; 3.9, and 3.10). This Action 3.12 is to implement additional district and school-

based systems for identifying, supporting and monitoring students who are experiencing compromised housing. The district will monitor the impact of this action on these student's academic performance, attendance, and wellness.

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

In the 2023-24 school year, San Mateo-Foster City School District will spend its LCFF Supplemental funds on actions and services principally directed toward unduplicated student groups--English Learners, foster youth, and students from economically-struggling families. The funds will be expended in both district-wide initiatives and site initiatives beyond the LCFF Base to support academic and social-emotional needs of these students. All District schools have unduplicated students who are performing below grade level academic expectations. The San Mateo-Foster City School District is under the 55 percent unduplicated count districtwide. In 2022-23, the unduplicated count was 40.6 percent districtwide. There are six school sites that meet/exceed 55 percent of unduplicated pupils (LEAD, Laurel, San Mateo Park, Sunnybrae, Fiesta Gardens, and Abbott). There are three additional schools sites that exceed the districtwide unduplicated count of 40 percent but have less than 55 percent unduplicated pupils (Beresford, Bayside Academy, and Meadow Heights).

The actions above describe a mix of district-wide and school-targeted use of supplemental funding to increase and improve services by at least 8.67% as compared to the services provided for all students in the 2023-24 school year. The district's overarching strategy is to increase in quality and quantity its Multi-Tiered System of Supports, both academic and social emotional, for unduplicated students. To begin on the academic side, the District's most significant supplemental investment of site-based teachers on special assignment (ToSAs), is intended to accelerate the district's literacy improvements, to continue to support the shift from balanced to structured literacy, and to accelerate foundational literacy learning, particularly in K-3. In the assignment of these ToSAs to sites, the District prioritizes schools with higher percentages of unduplicated students for a higher allocation of ToSAs, which further increases the services supporting unduplicated students. Furthermore, in 2023-24 LCAP investments, the district is improving and increasing support through: 1. summer foundational professional learning in key wellness, restorative and academic acceleration strategies; 2. Mathematics ToSAs that target their supports at specific graders; 3. implementation of the high quality middle school instruction; 4. smaller class sizes in ELD; 5. new resources to support English Learners in elementary; 6. expanded learning opportunities for after-school, Tier 2 interventions; and 7. key inclusion strategies for special education and LGTBQ+ students. Overall, the district is improving the quality of these academic MTSS supports for unduplicated students through teacher, staff, ToSA and site leader professional learning in the curriculum, instructional priorities, and culturally and linguistically responsive strategies that will accelerate learning.

On the social-emotional wellness side of MTSS, the district's investment in additional counselors, social work program specialists, school safety advocates, and school/community outreach staff is also intended to improve the ability of sites to see the social-emotional needs of unduplicated students more clearly, and to develop and manage tiered responses to those needs. Through their expertise, coordination and service delivery, these staff and site leaders are improving the quality of Tier 1 ("first") classroom supports (e.g., PBIS, Community Circles,

Restorative Justice, Mindfulness) for unduplicated students who struggle with attendance and engagement. These staff specifically increase the district's delivery of Tier 2 targeted and Tier 3 intensive social-emotional interventions for identified students and improve communication and connection for their families. In the assignment of these staff to sites, the district prioritizes schools with higher percentages of unduplicated students for a higher allocation, which further increases the services supporting unduplicated students. Overall, the district is improving the quality of these social-emotional MTSS strategies for unduplicated students through teacher, staff, ToSA and site leader professional learning in trauma-informed practices, and cultural and linguistic responsiveness that will improve attendance, engagement, and readiness to learn.

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 to SMFCSD because the district did not receive the additional concentration grant add-on funding.

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

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$11,677,341.00	\$13,767,000.00	\$3,565,000.00	\$920,000.00	\$29,929,341.00	\$23,057,500.00	\$6,871,841.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Foundational Literacy Supplemental Curricula	English Learners Foster Youth Low Income	\$100,000.00				\$100,000.00
1	1.2	Foundational Literacy Professional Development Plan	English Learners Foster Youth Low Income	\$430,000.00				\$430,000.00
1	1.3	Comprehensive Literacy Teachers on Special Assignment (ToSAs)	English Learners Foster Youth Low Income	\$3,356,000.00	\$260,000.00			\$3,616,000.00
1	1.4	Foundational Literacy Family Support	All		\$300,000.00			\$300,000.00
1	1.5	Middle School Professional Development Plan	English Learners Foster Youth Low Income	\$167,000.00	\$96,000.00			\$263,000.00
1	1.6	Middle School Curriculum Teacher Leaders	All		\$240,000.00			\$240,000.00
1	1.7	Academic Language Acceleration Course for Long-Term English Learners (LTELs) in middle school.	English Learners	\$205,000.00	\$200,000.00			\$405,000.00
1	1.8	CLAVES Supplementary Curriculum for Potential LTEL Students (4th & 5th grade)	English Learners	\$1,000.00				\$1,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.9	Elementary Integrated/ Designated ELD Professional Development Plan	English Learners		\$355,000.00			\$355,000.00
1	1.10	Newcomer Pathways	English Learners	\$60,000.00			\$390,000.00	\$450,000.00
1	1.11	Literacy Assessment System	All	\$50,000.00				\$50,000.00
1	1.12	Core Math Curricula	All		\$260,000.00			\$260,000.00
1	1.13	Math Professional Development Plan	English Learners Foster Youth Low Income	\$195,000.00	\$75,000.00			\$270,000.00
1	1.14	Elementary Math ToSAs	English Learners Foster Youth Low Income	\$1,650,000.00				\$1,650,000.00
1	1.15	Middle School Math ToSAs and Teacher Leaders	All		\$823,000.00			\$823,000.00
1	1.16	Math Intervention & Acceleration	Struggling Math Learners	\$75,000.00				\$75,000.00
1	1.17	Math Family Support	Struggling Math learners		\$193,000.00			\$193,000.00
1	1.18	Math Assessment System	All	\$10,000.00				\$10,000.00
1	1.19	Science Curriculum and "Project Exploration Mindset" Implementation	English Learners Foster Youth Low Income	\$150,000.00	\$315,000.00	\$195,000.00		\$660,000.00
1	1.20	Outdoor Education	All	\$500,000.00				\$500,000.00
1	1.21	History/Social Studies Teacher Leaders for middle and elementary school initiatives	All	\$110,000.00				\$110,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.22	Site-based Extended School Day Targeted Student Support	Identified struggling learners		\$280,000.00			\$280,000.00
1	1.23	Site-based Professional Learning, Data Inquiry, and Planning	English Learners Foster Youth Low Income	\$174,000.00				\$174,000.00
1	1.24	Middle School AVID program	All	\$95,000.00				\$95,000.00
1	1.25	Magnet Program Supports	All	\$277,000.00				\$277,000.00
1	1.26	New Teacher Residency/Credential/Certification Support	All				\$165,000.00	\$165,000.00
1	1.27	Elementary Visual and Performing Arts (VAPA) Programs	All		\$1,500,000.00			\$1,500,000.00
1	1.28	ELO-P Initiative #1: Extended Day Programs (Before/After School) New Action for 2023-24	Unduplicated Students		\$2,650,000.00			\$2,650,000.00
1	1.29	ELO-P Initiative #2: 30+ Extra Days Programs (in addition to the 180 day school year) New Action for 2023-24	Unduplicated Students		\$3,000,000.00			\$3,000,000.00
2	2.1	Culturally Responsive Curriculum & Practices (CRCP)	English Learners Foster Youth Low Income	\$320,000.00		\$10,000.00		\$330,000.00
2	2.2	Equity Measures for Academic Learning	All		\$1,000.00			\$1,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.3	Equity Measures for Social Emotional Learning	All		\$1,000.00			\$1,000.00
2	2.4	Inclusion of Special Education Students in General Education Classes	Students with Disabilities	\$100,000.00	\$35,000.00			\$135,000.00
2	2.5	District Inclusion Teacher on Special Assignment	Students with Disabilities		\$300,000.00			\$300,000.00
2	2.6	Teacher Recruitment and Teacher Residency/ Credential Program financial assistance	All		\$150,000.00			\$150,000.00
2	2.7	LGBTQ+ Inclusion Practices	All	\$430,000.00	\$145,000.00			\$575,000.00
2	2.8	LGBTQ+ Teacher on Special Assignment	LGBTQ+		\$142,000.00			\$142,000.00
2	2.9	Comprehensive Coordinated Early Intervention Service (CCEIS) plans 2 and 3	Hispanic/Latinx	\$10,000.00			\$350,000.00	\$360,000.00
2	2.10	Site-based English Learner (EL) Family Engagement	English Learners	\$17,000.00			\$15,000.00	\$32,000.00
2	2.11	Sanctuary Task Force	English Learners Low Income	\$2,000.00				\$2,000.00
2	2.12	Community Outreach Staff	English Learners Foster Youth Low Income	\$425,000.00	\$560,000.00			\$985,000.00
2	2.13	Family Engagement & Feedback	English Learners Foster Youth Low Income	\$6,000.00				\$6,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.14	Full Service Community School Strategies	All		\$100,000.00			\$100,000.00
3	3.1	Wellness Social Workers	All		\$903,000.00			\$903,000.00
3	3.2	Counseling Supports	English Learners Foster Youth Low Income	\$875,000.00		\$3,360,000.00		\$4,235,000.00
3	3.3	Restorative Justice Practices Professional Development	English Learners Foster Youth Low Income	\$430,000.00	\$75,000.00			\$505,000.00
3	3.4	Middle School Restorative Justice Practices and Social-Emotional Learning (SEL)	English Learners Foster Youth Low Income	\$25,000.00	\$568,000.00			\$593,000.00
3	3.5	Wellness Centers	English Learners Foster Youth Low Income	\$100,000.00				\$100,000.00
3	3.6	Transportation support	Foster Youth Low Income	\$100,000.00				\$100,000.00
3	3.7	Physical Education Professional Learning & Resources	English Learners Foster Youth Low Income	\$93,000.00				\$93,000.00
3	3.8	Elementary School Supported Play	All		\$90,000.00			\$90,000.00
3	3.9	Additional Site-based Wellness Supports	English Learners Foster Youth Low Income	\$1,089,341.00				\$1,089,341.00
3	3.10	Special Education Behavior Intervention Strategies	Students with Disabilities		\$150,000.00			\$150,000.00
3	3.11	Reduce Student Chronic Absenteeism	English Learners Foster Youth Low Income	\$25,000.00				\$25,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
		New Action for 2023-24						
3	3.12	Supports for Youth with Compromised Housing New Action for 2023-24	Foster Youth Low Income	\$25,000.00				\$25,000.00

2023-24 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
107,267,091	8,821,645	8.22%	0.51%	8.73%	\$10,020,341.00	0.00%	9.34 %	Total:	\$10,020,341.00
								LEA-wide Total:	\$10,020,341.00
								Limited Total:	\$0.00
								Schoolwide Total:	\$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1	Foundational Literacy Supplemental Curricula	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools K-3; 4-7	\$100,000.00	
1	1.2	Foundational Literacy Professional Development Plan	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Elementary schools K-3	\$430,000.00	
1	1.3	Comprehensive Literacy Teachers on Special Assignment (ToSAs)	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Elementary schools K-3	\$3,356,000.00	
1	1.5	Middle School Professional Development Plan	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Middle Schools	\$167,000.00	
1	1.7	Academic Language Acceleration Course for Long-Term English	Yes	LEA-wide	English Learners	Specific Schools: Middle schools 6-8	\$205,000.00	

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 (%)
		Learners (LTELs) in middle school.						
1	1.8	CLAVES Supplementary Curriculum for Potential LTEL Students (4th & 5th grade)	Yes	LEA-wide	English Learners	Specific Schools: Elementary schools 4-5	\$1,000.00	
1	1.10	Newcomer Pathways	Yes	LEA-wide	English Learners	All Schools	\$60,000.00	
1	1.13	Math Professional Development Plan	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools 4th/5th; 6th-8th	\$195,000.00	
1	1.14	Elementary Math ToSAs	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Elementary schools 3rd grade	\$1,650,000.00	
1	1.19	Science Curriculum and "Project Exploration Mindset" Implementation	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$150,000.00	
1	1.23	Site-based Professional Learning, Data Inquiry, and Planning	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$174,000.00	
2	2.1	Culturally Responsive Curriculum & Practices (CRCP)	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$320,000.00	
2	2.10	Site-based English Learner (EL) Family Engagement	Yes	LEA-wide	English Learners	All Schools Specific Schools: Schools receiving Title 1 funds	\$17,000.00	
2	2.11	Sanctuary Task Force	Yes	LEA-wide	English Learners Low Income	All Schools	\$2,000.00	
2	2.12	Community Outreach Staff	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Baywood, LEAD, Laurel, Meadow Heights, San Mateo Park, Sunnybrae, Highlands, Fiesta Gardens, Abbott,	\$425,000.00	

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 (%)
						Bayside and District Office		
2	2.13	Family Engagement & Feedback	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$6,000.00	
3	3.2	Counseling Supports	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$875,000.00	
3	3.3	Restorative Justice Practices Professional Development	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$430,000.00	
3	3.4	Middle School Restorative Justice Practices and Social-Emotional Learning (SEL)	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: 4 Middle Schools 6-8	\$25,000.00	
3	3.5	Wellness Centers	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Middle schools and sites receiving Title 1 funding	\$100,000.00	
3	3.6	Transportation support	Yes	LEA-wide	Foster Youth Low Income	All Schools	\$100,000.00	
3	3.7	Physical Education Professional Learning & Resources	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$93,000.00	
3	3.9	Additional Site-based Wellness Supports	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: 4 middle schools and select elementary schools	\$1,089,341.00	
3	3.11	Reduce Student Chronic Absenteeism	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$25,000.00	
		New Action for 2023-24						
3	3.12	Supports for Youth with Compromised Housing	Yes	LEA-wide	Foster Youth Low Income	All Schools	\$25,000.00	

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 (%)
		New Action for 2023-24						

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$16,782,483.00	\$18,312,488.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	Foundational Literacy Supplemental Curricula [Strategic Plan 1.A.1]	Yes	\$480,000.00	509,844
1	1.2	Foundational Literacy Professional Development Plan [Strategic Plan 1.A.2; revised 2021 action 2.6]	Yes	\$378,000.00	331,073
1	1.3	Foundational Literacy Teachers on Special Assignment (ToSAs) [Strategic Plan 1.A.3; revised 2021 action 2.1]	Yes	\$2,500,000.00	2,809,239
1	1.4	Foundational Literacy Family Support [Strategic Plan 1.A.4]	Yes	\$250,000.00	237,279
1	1.5	Middle School Block Schedule Professional Development Plan [Revised 2021 action 2.6]	Yes	\$378,000.00	\$113,750
1	1.6	Middle School Literacy Teacher Leaders	Yes	\$340,000.00	164,633

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.7	Academic Language Acceleration Course for Long-Term English Learners (LTELs) in middle school. [Strategic Plan 1.C.1; revised 2021 action 6.15]	Yes	\$285,000.00	491,051
1	1.8	CLAVES Supplementary Curriculum for Potential LTEL Students (4th & 5th grade) [Strategic Plan 1.C.2; revised 2021 action 6.4]	Yes	\$30,000.00	645
1	1.9	Elementary Integrated/ Designated ELD Professional Development Plan [Strategic Plan 1.C.3; revised 2021 actions 6.1-6.5]	Yes	\$65,000.00	502
1	1.10	Newcomer Pathways [Revised 2021 action 6.14]	Yes	\$380,000.00	422,488
1	1.11	Literacy Assessment System [Strategic Plan 1.A.5; revised 2021 actions 2.26]	No	\$50,000.00	39,160
1	1.12	Core Math Curricula [Strategic Plan 1.B.1; revised 2021 actions 1.4 and 1.5]	No	\$350,000.00	206,827
1	1.13	Math Professional Development Plan [Strategic Plan 1.B.2; revised 2021 action 2.12]	Yes	\$295,000.00	331,074

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.14	Elementary Math ToSAs [Strategic Plan 1.B.3; revised 2021 action 2.9]	Yes	\$1,050,000.00	957,631
1	1.15	Middle School Math ToSAs and Teacher Leaders [Strategic Plan 1.B.4; revised 2021 action 2.9]	Yes	\$950,000.00	1,008,208
1	1.16	Math Intervention & Acceleration [Strategic Plan 1.B.5]	Yes	\$75,000.00	154,188
1	1.17	Math Family Support [Strategic Plan 1.B.6]	Yes	\$173,000.00	179,000
1	1.18	Math Assessment System [Strategic Plan 1.B.7]	No	\$20,000.00	10,354
1	1.19	Science Program Specialist and Teacher on Special Assignment [Revised 2021 action 2.14]	No	\$280,000.00	295,886
1	1.20	Middle School Science Curriculum [Revised 2021 action 1.2]	No	\$700,000.00	1,087,170
1	1.21	History/Social Studies Teacher Leaders [Extended 2021 action 1.3]	No	\$90,000.00	98,302
1	1.22	Site-based During/After School Day Targeted Student Support	Yes	\$280,000.00	36,573

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
		[Revised 2021 actions 2.2, 2.3, 2.18]			
1	1.23	Site-based Professional Learning, Data Inquiry, and Planning [Revised 2021 Actions 2.4, 2.5, 2.11]	Yes	\$174,000.00	16,977
1	1.24	Middle School AVID program [Revised 2021 action 2.16]	Yes	\$150,000.00	121,009
1	1.25	Montessori program supports	No	\$222,000.00	173,228
1	1.26	New Teacher Residency/Credential/Certification Support [Revised 2021 action 2.22]	No	\$165,000.00	116,479
1	1.27	Comprehensive Support and Improvement (CSI) program at LEAD Elementary School [Revised 2021 actions 2.27 to 2.34]	No	\$207,483.00	265,155
2	2.1	Culturally Responsive Curriculum & Practices (CRCP) Leadership [Strategic Plan actions 2.A.1, 2.D.1, 2.D.2]	Yes	\$60,000.00	49,929
2	2.2	Equity Measures for Academic Learning [Strategic Plan 2.B.2; revised 2021 action 6.9]	No	\$10,000.00	0

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.3	Equity Measures for Social Emotional Learning [Strategic Plan 2.B.3]	No	\$10,000.00	0
2	2.4	Inclusion Leadership [Strategic Plan 2.C.1]	No	\$50,000.00	1,085
2	2.5	District Inclusion Teacher on Special Assignment [Strategic Plan action 2.C.2; revised 2021 action 5.8]	No	\$150,000.00	0
2	2.6	Teacher Recruitment and Teacher Residency/ Credential Program financial assistance [Strategic Plan 2.D.3 and 2.D.5; Revised 2021 action 2.22]	No	\$150,000.00	139,718
2	2.7	LGBTQ+ Inclusion Task Force [Strategic Plan action 2.E.5]	No	\$30,000.00	15,751
2	2.8	Sexual Orientation and Gender Identity Professional Development [Strategic Plan actions 2.E.1, 2.E.2, 2.E.4]	No	\$75,000.00	135,500
2	2.9	Comprehensive Coordinated Early Intervening Service (CCEIS) plans 1&2 [Revised 2021 actions 2.35, 5.7, & 6.9]	No	\$250,000.00	340,553

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.10	English Learner (EL) Family Engagement [Revised 2021 actions 4.5, 6.6, 6.11]	Yes	\$52,000.00	11,026
2	2.11	Sanctuary Task Force [Revised 2021 action 6.10]	Yes	\$25,000.00	0
2	2.12	Community Outreach Staff [Revised 2021 actions 3.2 and 4.1]	Yes	\$1,010,000.00	1,074,159
2	2.13	Family Engagement & Feedback [Revised 2021 actions 4.4 and 6.6]	Yes	\$15,000.00	6,144
2	2.14	Full Service Community School Strategies [Revised 2021 action 4.6]	No	\$200,000.00	105,999
3	3.1	Wellness Social Workers [Strategic Plan action 3.A.1 and 3.A.5; revised 2021 action 3.11]	No	\$736,000.00	344,895
3	3.2	Counseling Supports [Revised 2021 actions 3.10 and 3.14]	Yes	\$1,098,000.00	3,588,874
3	3.3	Wellness Professional Development Plan [Strategic Plan action 3.A.4; revised 2021 actions 3.5, 3.6, 3.8, 3.9, 3.13]	Yes	\$1,122,000.00	1,253,409

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	3.4	Middle School Social-Emotional Learning (SEL) Curriculum [Strategic Plan action 3.A.2]	No	\$25,000.00	6,074
3	3.5	Wellness Centers [Strategic Plan action 3.A.3]	No	\$80,000.00	31,303
3	3.6	Transportation support [Revised 2021 action 3.1]	Yes	\$20,000.00	92,436
3	3.7	Physical Education Professional Learning & Resources [Revised 2021 action 3.4]	No	\$60,000.00	30,910
3	3.8	Elementary School Supported Play [Revised 2021 action 3.7]	No	\$238,000.00	77,873
3	3.9	Additional Site-based Wellness Supports [Revised 2021 actions 3.12 and 3.15]	Yes	\$849,000.00	774,127
3	3.10	Special Education Behavior Intervention Strategies	No	\$150,000.00	54,998

2022-23 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
8,516,807	\$10,231,000.00	\$9,977,194.00	\$253,806.00	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	Foundational Literacy Supplemental Curricula [Strategic Plan 1.A.1]	Yes	\$480,000.00	509,844		
1	1.2	Foundational Literacy Professional Development Plan [Strategic Plan 1.A.2; revised 2021 action 2.6]	Yes	\$378,000.00	331,073		
1	1.3	Foundational Literacy Teachers on Special Assignment (ToSAs) [Strategic Plan 1.A.3; revised 2021 action 2.1]	Yes	\$2,500,000.00	2,809,239		
1	1.4	Foundational Literacy Family Support [Strategic Plan 1.A.4]	Yes	\$250,000.00	237,279		
1	1.5	Middle School Block Schedule Professional Development Plan [Revised 2021 action 2.6]	Yes	\$378,000.00	84,505		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.6	Middle School Literacy Teacher Leaders	Yes	\$300,000.00	164,633		
1	1.7	Academic Language Acceleration Course for Long-Term English Learners (LTELs) in middle school. [Strategic Plan 1.C.1; revised 2021 action 6.15]	Yes	\$130,000.00	190,702		
1	1.8	CLAVES Supplementary Curriculum for Potential LTEL Students (4th & 5th grade) [Strategic Plan 1.C.2; revised 2021 action 6.4]	Yes	\$30,000.00	645		
1	1.9	Elementary Integrated/ Designated ELD Professional Development Plan [Strategic Plan 1.C.3; revised 2021 actions 6.1-6.5]	Yes	\$65,000.00	502		
1	1.10	Newcomer Pathways [Revised 2021 action 6.14]	Yes	\$25,000.00	59,017		
1	1.13	Math Professional Development Plan [Strategic Plan 1.B.2; revised 2021 action 2.12]	Yes	\$295,000.00	297,494		
1	1.14	Elementary Math ToSAs [Strategic Plan 1.B.3; revised 2021 action 2.9]	Yes	\$1,050,000.00	957,631		
1	1.15	Middle School Math ToSAs and Teacher Leaders [Strategic Plan 1.B.4; revised 2021 action 2.9]	Yes	\$450,000.00	252,254		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.16	Math Intervention & Acceleration [Strategic Plan 1.B.5]	Yes	\$75,000.00	0		
1	1.17	Math Family Support [Strategic Plan 1.B.6]	Yes	\$173,000.00	0		
1	1.22	Site-based During/After School Day Targeted Student Support [Revised 2021 actions 2.2, 2.3, 2.18]	Yes	\$280,000.00	295,886		
1	1.23	Site-based Professional Learning, Data Inquiry, and Planning [Revised 2021 Actions 2.4, 2.5, 2.11]	Yes	\$174,000.00	16,977		
1	1.24	Middle School AVID program [Revised 2021 action 2.16]	Yes	\$150,000.00	121,009		
2	2.1	Culturally Responsive Curriculum & Practices (CRCP) Leadership [Strategic Plan actions 2.A.1, 2.D.1, 2.D.2]	Yes	\$60,000.00	34,894		
2	2.10	English Learner (EL) Family Engagement [Revised 2021 actions 4.5, 6.6, 6.11]	Yes	\$37,000.00	11,026		
2	2.11	Sanctuary Task Force [Revised 2021 action 6.10]	Yes	\$25,000.00	0		
2	2.12	Community Outreach Staff	Yes	\$410,000.00	512,518		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
		[Revised 2021 actions 3.2 and 4.1]					
2	2.13	Family Engagement & Feedback	Yes	\$15,000.00	6,144		
		[Revised 2021 actions 4.4 and 6.6]					
3	3.2	Counseling Supports	Yes	\$850,000.00	1,025,016		
		[Revised 2021 actions 3.10 and 3.14]					
3	3.3	Wellness Professional Development Plan	Yes	\$782,000.00	1,253,409		
		[Strategic Plan action 3.A.4; revised 2021 actions 3.5, 3.6, 3.8, 3.9, 3.13]					
3	3.6	Transportation support	Yes	\$20,000.00	31,369		
		[Revised 2021 action 3.1]					
3	3.9	Additional Site-based Wellness Supports	Yes	\$849,000.00	774,128		
		[Revised 2021 actions 3.12 and 3.15]					

2022-23 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
104,964,340	8,516,807	1.90%	10.01%	\$9,977,194.00	0.00%	9.51%	\$533,935.46	0.51%

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:

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

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

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

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Required Goals

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

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

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

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

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

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

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

Measuring and Reporting Results:

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

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

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

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

Data Entry Table

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

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

LCFF Carryover Table

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

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

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

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