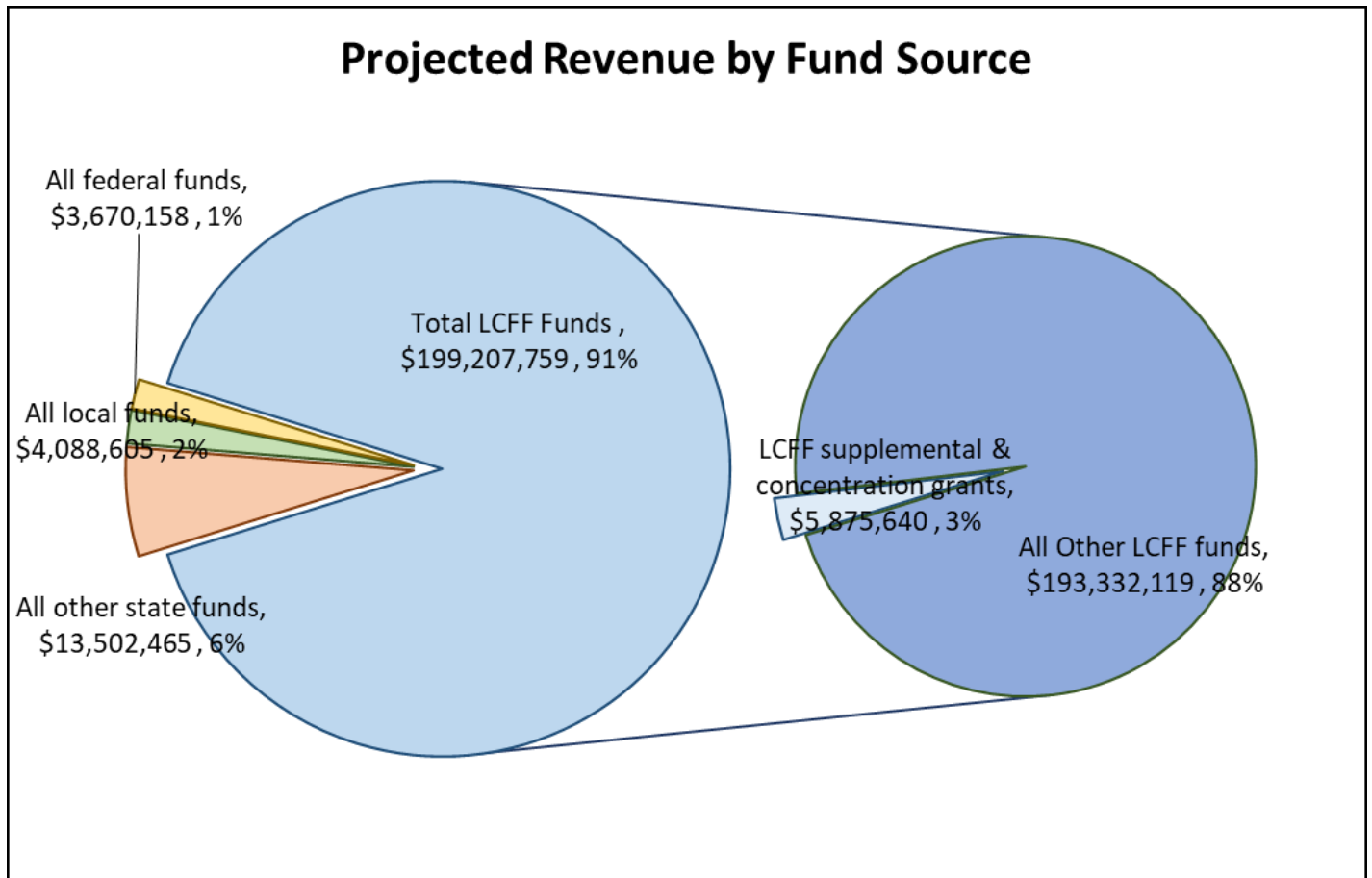


LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: San Mateo Union High School District
CDS Code: 41690470000000
School Year: 2023-24
LEA contact information:
Randall Booker
Superintendent
rbooker@smuhsd.org
650-558-2200

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

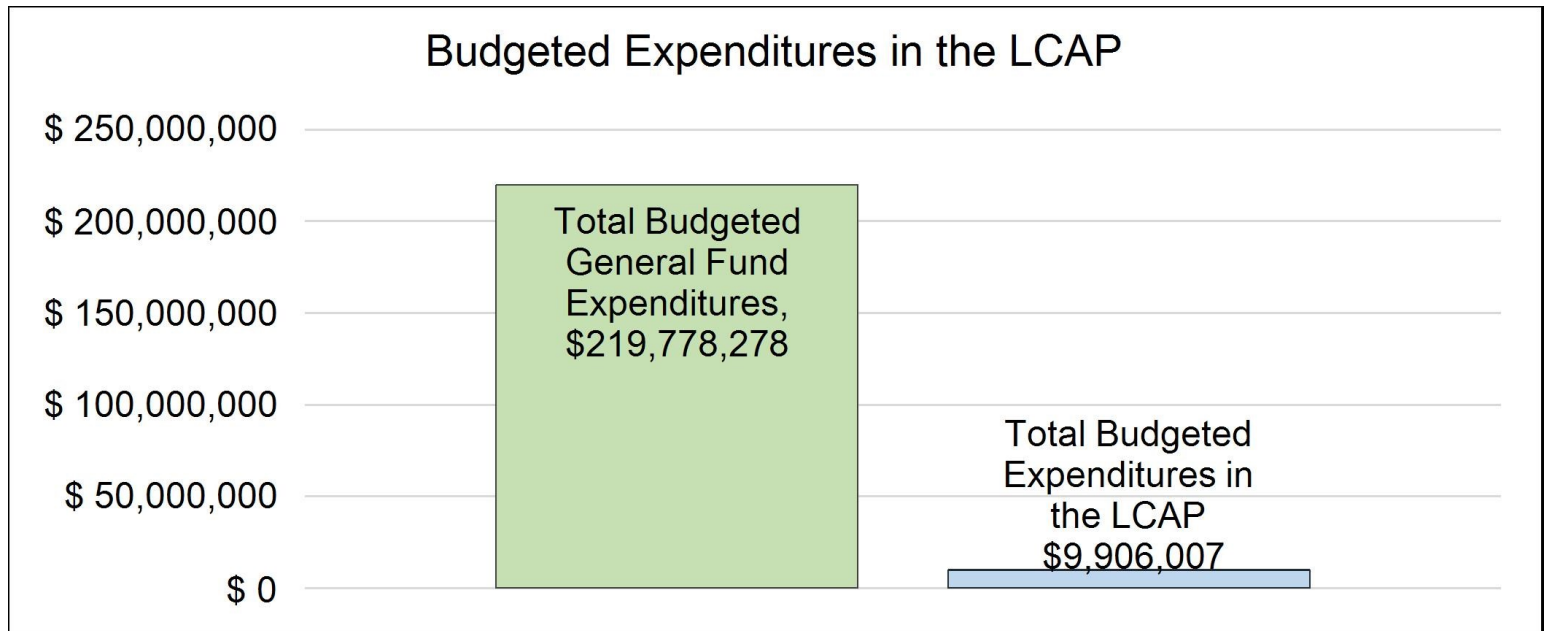


This chart shows the total general purpose revenue San Mateo Union High School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for San Mateo Union High School District is \$220,468,987, of which \$199,207,759 is Local Control Funding Formula (LCFF), \$13,502,465 is other state funds, \$4,088,605 is local funds, and \$3,670,158 is federal funds. Of the \$199,207,759 in LCFF Funds, \$5,875,640 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 Union High 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 Union High School District plans to spend \$219,778,278 for the 2023-24 school year. Of that amount, \$9,906,007 is tied to actions/services in the LCAP and \$209,872,271 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

The focus of the 2023-24 LCAP is on documentation of the core actions and services intended to support the achievement of the four SMUHSD goals and metrics and to document how we are expending the LCAP Supplemental resources intended to support the needs of our historically underserved groups of students. This is approximately \$9.9 million, as outlined above and in the LCAP. The LCAP does not reflect nor does it include the balance of the total budget (approximately \$200 million) that is used to support the day-to-day operations of the District. This includes items like salaries and benefits for all employees, transportation and energy costs as well as other operating expenditures.

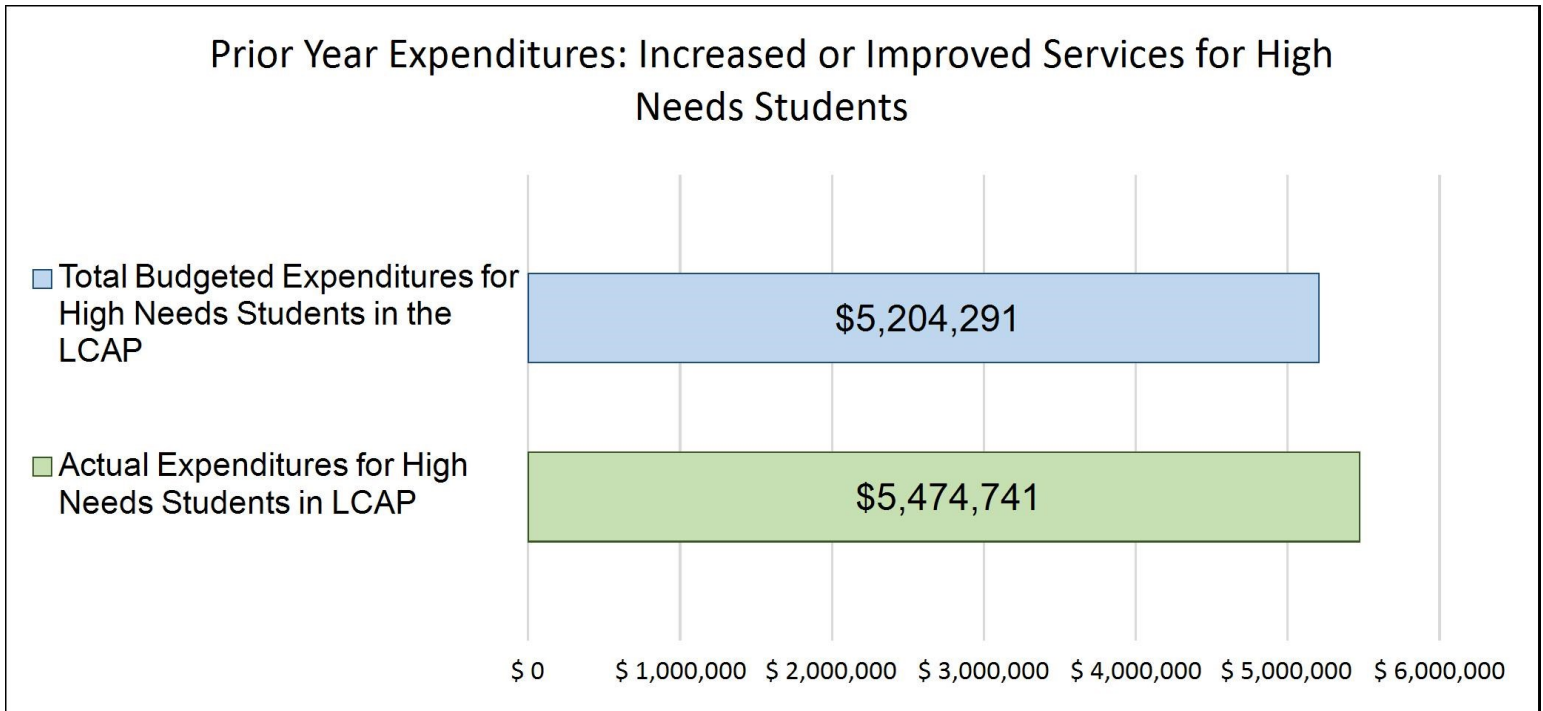
Increased or Improved Services for High Needs Students in the LCAP for the 2023-24 School Year

In 2023-24, San Mateo Union High School District is projecting it will receive \$5,875,640 based on the enrollment of foster youth, English learner, and low-income students. San Mateo Union High School District must describe how it intends to increase or improve services for high needs students in the LCAP. San Mateo Union High School District plans to spend \$6,000,640 towards meeting this requirement, as described in the LCAP.

Not Applicable.

LCFF Budget Overview for Parents

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



This chart compares what San Mateo Union High 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 Union High 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 Union High School District's LCAP budgeted \$5,204,291 for planned actions to increase or improve services for high needs students. San Mateo Union High School District actually spent \$5,474,741 for actions to increase or improve services for high needs students in 2022-23.

Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
San Mateo Union High School District	Randall Booker Superintendent	rbooker@smuhdsd.org 650-558-2200

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 Union High School District (SMUHSD) serves the communities of San Mateo, Burlingame, Foster City, Hillsborough, Millbrae, and San Bruno on the San Francisco Bay Area’s Peninsula. The San Mateo Union High School District acknowledges that the land on which we live and serve is the un-ceded ancestral homeland of the Ramaytush Ohlone people. We express our respect and gratitude for the work of the Ramaytush Ohlone to educate residents about their history and the continuing contributions of the Ohlone people. We look forward to working with the Ramaytush Ohlone to support schools in sharing this knowledge with our county’s students and communities. Through six comprehensive high schools, a continuation high school, a Middle College program (CSM and Skyline), a Bridge Newcomer program for older students entering our schools and an adult school, the SMUHSD serves approximately 8,750 high school students. We serve a diverse student body representing a beautiful combination of backgrounds, ethnicities, racial identities, languages, religions, beliefs and cultural heritages. This includes a racial make-up of 33.6% Latinx/Hispanic, 26% White, 9.7% of students identify with more than one race or ethnicity, 23% Asian, 5 % Filipino, 1.8% Pacific Islander, and .8% African American. Over 30% of our student body and their families speak at least one second language and 12.3% are currently Multilingual Learners.

As with many public institutions, the district has struggled to serve all students equitably, grappling with a past and current state of racialized, predictable outcomes and has embarked on the work to ensure all students have an experience within the district that ensures their future success, both as people and in their future vocations. It is the continued goal of all members of the SMUHSD community to ensure every student experiences the best possible education. We do this by supporting the whole student – from emotional wellness to academic achievement – and ensuring that each student has the options, classes, guidance and overall support needed to have a fulfilling four-year high school experience. Our entire system’s work is anchored in our equity vision and mission. Our vision is that all students will learn in a safe, inclusive and equitable environment that validates, respects and honors their unique backgrounds, interests and identities. Our mission is that we will continually identify, disrupt and eliminate institutional biases and barriers to ensure that all students have the skills and knowledge to thrive physically, emotionally, and academically.

As we work towards realizing our mission and vision, it is our goal that we support every student in reaching their definition of success; whether that be entering a 2- or 4- year institution of higher education, embarking on a career in the trades, or finding a job that they find joy in, among the many other paths that exist post-high school.

As an organization, we are committed to our staff in every department, working with our families and the greater community to support the holistic well-being of every student we serve.

Reflections: Successes

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

Successes:

The section will review the successes organized by the goals and based on the metrics and actions under that goal.

Authentic Relationships

SMUHSD recognizes that having staff members who are from a variety of backgrounds (language, gender, racial and ethnicity), increases the likelihood that students will have an adult on campus that they can develop an authentic relationship with. Additionally, having a diverse staff also enhances the school's and district's ability to support authentic relationships with families and the larger community. As such, the district is proud of our work to increase our hiring of BIPOC administrators with 70% of the hires in 2022-2023 school year identified as BIPOC. Additionally, the district also is pleased with the hiring completed for new teachers and increasing the number of teachers who identify as Latino/Hispanic. In total, 26% of new teachers identify as Latino/Hispanic.

Additionally, in June 2022, the District was awarded with a Classified Employee Education Grant. The grant provides financial and other local support for classified employees seeking to obtain their teaching credential and eventually become teachers.

Supports classified employees who aspire to attain a teacher credential

Provides higher education connections to classified employees

Recruits diverse candidates into the teaching profession

Encourages internal advancement for classified employees

Provides up to \$4,800 per classified employee participant per year through June 2026; \$4,200 of which is direct financial assistance.

Assists in connecting potential classified candidates to partner institutions based on their current educational level and teacher preparation goals

Facilitates support workshops on topics such as application completion, fulfilling program requirements, and topics of interest to candidates

Monitors candidate progress in their respective programs

With this grant, the district hopes to support our classified staff in becoming teachers in our district. The district is proud of the great diversity that exists in our classified personnel and see this as an opportunity to increase the diversity of our teaching staff.

An important metric under this goal is surveying our students about their experiences in school through the use of the Panorama Survey. As such, one of the important metrics is that 90% of our students feel respected by teachers. This is a consistent measure for the last couple years, interestingly during the virtual year, students felt more respect than any other year.

Safe and Connected Communities

The district continues to work on creating a safe and connected community for all students. One important action that continues to show promising success for our students is the creation and implementation of the Student Equity Councils (SEC) at each of our school sites. This year, 2023, we increased the teams to include our Middle College program. Through the support of the coaches from Restorative Equity Partnerships, there are active teams at most of our schools with close to 150 students trained over the last couple years. The SECs will continue to evolve as the district continues to identify ways to sustain the model. This includes creating a model for the teams to be supported through a dual enrollment course.

Staff was pleased to receive a \$1,999,335 grant through the Learning Communities for School Success Program. Through this grant, the district has hired three social workers who will support in implementing activities that reduce chronic absenteeism. The district also will continue the position of a social worker who is specifically supporting our Multilingual learners (EL). This position will continue at least through 2026 with funding for COVID relief.

An important metric under this goal area is how students respond to the Panorama survey question about Hate Motivated Speech, specifically “When there are instances of hate speech [either directed at me or another person] at my school, I see adults respond in a way that makes me feel safe.” Student’s favorable response to this question has increased to 50% from 43% in 2022. However, there is clearly more work to be done to ensure that our campuses are free from hate speech, this is a promising sign that the district is making progress in the right direction.

Inclusive and Relevant Learning

Each one of the goal areas is ultimately in support of student learning and the outcomes that are shared in this area. The district is very proud of the success of the AVID program where over 90% of AVID seniors completed the A-G requirements and were accepted into at least one university. The AVID program was expanded to Burlingame High School four years ago and as a result, the district is proud to have a group of AVID graduates from BHS. Another highlight, continues to be the district’s overall graduation rate of 92%, which is above the state average. The graduation rate has been consistent over the last few years, although as explained in the areas of growth, the district continues to need to focus on improving the graduation rate for some of our student groups. We also are very proud of our work to support our

multilingual learners. Per the California Dashboard, SMUHSD has also seen an increase in the percentage of English Learners who have made progress from approximately 50% of our English Learners making progress towards English proficiency in 2019. As compared to this year, where 53.5% of students are making progress.

Another important change that the district implemented in support of enhancing the experiences of students in our classrooms is the creation and implementation of the Instructional Leadership Team. This group of teachers has initiated work to create an Instructional Framework to guide the shift of classroom practices towards a more inclusive, relevant and culturally responsive model. The district will continue to track the success of this initiative by evaluating many of our academic measures as well as the panorama survey data about student engagement in class.

Another area of success is the percentage of students who are enrolling in International Baccalaureate, Advanced Placement or Dual Enrollment courses has increased over the past two years. Overall, we have seen an increase from 65% to 69% of students enrolling in these courses. Although there is still room for improvement, to ensure all groups of students are accessing these courses as shown in the numbers below. The overall increase is a movement towards our goal of ensuring all students have access to rigorous curriculum.

2022-23SY:

District 69%

Asian 88%

Black/African American 74%

Filipino 73%

Hispanic 52%

Multiple 78%

Native American 50%

Pacific Islander 40%

White 76%

English Learner 28%

SED 50%

Students w/ IEP 31%

Empowering and Supporting Staff:

The district continued its work this year to provide professional learning aligned with our Racial Equity board policy. Certificated educators were provided ongoing professional learning through their school professional development (PD) coordinators. Most of the coordinators along with their planning teams were provided support through our continued partnership with Shane Safir and Joe Truss. During the January PD days, certificated staff also had a choice of sessions that aligned with our equity work, including important topics like Universal Design for Learning (UDL), Mindfulness in the Classroom, Supporting our Multilingual (EL) learners. The feedback from this day was also positive in that 75% of staff had a favorable impression. Additionally, the classified staff were provided with two days of equity training with the organization, World Trust. Similarly, the response was positive with 80% of participants having a favorable impression of the session. Another important

success was the district-wide focus on creating an instructional visit schedule where administrators from across schools as well as our Instructional Leadership team visited classrooms in every school site and program (including the Bridge Program & Middle College).

The District plans to maintain and build upon its success by enacting the following strategies outlined in this LCAP:

1. Continued implementation of a Multi-tiered System of Support for all students - with special emphasis on establishing and enacting a set of universal supports to ensure all students have access to rigorous and engaging education. To support the ongoing MTSS work, the district also will hire a 504/MTSS coordinator who will ensure there are consistent and effective systems in place amongst the different tiers of support. Similar to last year, the district will continue to invest in the Student Success Coordinator position (using Expanded Learning Opportunity Grant Funds) that will assess, monitor and adjust short-term interventions - both academic and social-emotional. This strategy is intended to produce a more viable and guaranteed set of interventions for all students, but especially those historically underserved by the District and its schools.
2. The District will continue its effort to build internal capacity in providing professional learning focused on creating a more equitable learning organization. Now through coaching by professional learning providers, district staff will provide PD that ensures continued and unwavering focus on providing high-quality learning experiences for students, with the specific focus of improving the experiences and ultimately the outcomes of our BIPOC students.
3. The District will finalize its development of an instructional framework to increase the collective efficacy of all SMUHSD educators towards creating an educational experience that engages and supports all learners. The Instructional Leadership Team will continue to provide vision and leadership in our work to create a framework that will guide our systems.
4. The District will also build upon its work to reach the important goal of 90% of students meeting the College and Career Indicator by establishing a new College and Career Readiness position intended to bring together what have been fairly disparate efforts in our Career Technical Education and College Advising initiatives. This will be on top of the work to continue to build out opportunities for students to take advantage of Dual Enrollment offerings in Career Pathways.

Reflections: Identified Need

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

The review of the areas in need of improvement will be outlined based on the goal areas in the LCAP.

Authentic Relationships:

The district strives to identify ways to ensure students feel a sense of belonging on our campuses, however this continues to be an area of growth as indicated by students' responses to the questions about student-teacher relationships. Although, there is consistency in the sense that teachers are respectful towards students, the other metrics under this theme have decreased since 2020. Interestingly, students had the most favorable perceptions of connectedness in 2020. This is an area that we continue to work on through our professional learning and providing teachers with tools to create space within the class time to make connections with students. The district is also interested in identifying if students have relationships with other adults on campus and will be considered in future surveys. This will particularly with the work to recruit our classified staff to earn their teaching credential.

As noted in the reflections on the successes of the district, we still have work to do with increasing the diversity of our staff members and ensuring students have access to teachers from many different backgrounds. Additionally, the district needs to identify ways to ensure that some of the support structures that have been established through grant funding can be sustained ongoing. This includes the social workers, additional school psychologists and mental health therapists. We know that students and families relationships with these individuals are providing additional connections for our larger community.

Safe and Connected Community

An important metric under the district's goal of creating a safe and connected community is the suspension rate and this is a large area of need for the district. Although part of the reason for the sharp increase in the number and percentage of students who have been suspended was an error in the manner in which data was collected. Regardless, the district continues to strive to decrease the number of students who are suspended. The current data indicates that Hispanic/Latino students are suspended at much higher rates than their peers. Latino students make up approximately 34% of the student population, yet represent 58% of the total students suspended. Additionally, the rates at which students with IEPs, Pacific Islander students and Multilingual Learners are suspended are also at higher rates than their peers. This discrepancy is also being addressed through the support of the county office through Differentiated Assistance. The district continues to work on creating programs to ensure students do not lose instructional time when there are discipline issues. The district has implemented programs like Alternative to suspension and intervention programs aligned to the different infraction areas.

Chronic Absenteeism also continues to be a challenge as students continue to miss school both for potentially preventable reasons while simultaneously, the after effects of the pandemic continue to linger and impact students' attendance. The districts' hiring of social workers is specific to address the needs of students who are struggling to attend school regularly. This includes a specific social worker assigned to Peninsula High School through the use of CSI monies.

Inclusive and Relevant Learning

In terms of academic metrics, the district strives to enhance the academic support provided to our students, specifically our Multilingual Learners, students with IEPs, Pacific Islander students, Latino students and our Low Income students. There continues to be a large discrepancy in the CAASPP proficiency in both math and ELA for these groups of students. The districts' work to increase the culturally responsiveness of the instructional practices continues to be an integral part of the work to increase student achievement. Additionally, the

continued work to enhance the systems of support at Tier 1 and Tier 2 also are critical to ensuring students are reaching their full academic potential.

Additionally, the discrepancy between the student groups who are graduating is also an area of growth for the district. The overall percentage of students graduating is over 90%, however SMUHSD's multilingual learners (62.1%), students with disabilities (81.9%), low income students (83.6%) and Latino students (81%) are graduating at much lower rates than their peers. This continues to be a focus of the districts through the intentional implementation of high-interest courses like Data Science to engage students in content. The district's summer school program provides students with the opportunity to recoup skills and regain credits. Further, through Tier 1 and Tier 2 support, school staff continue to identify universal accommodations that provide students with access and success to classes to meet the graduation requirements.

Another area of need is the percentage of Latino students, EL students and students with disabilities who meet the college entrance requirements (A-G). Although the district saw an overall increase for all student groups there continues to be a notable gap for students historically underserved by schools. The Class of 2022 data by student group is as follows:

Completed A-G Requirements:

- All Students 67.3%
- Black/African American 40.0%
- Latino 40.0%
- Pacific Islander 28.0%
- English Learners 18.8%
- Socio-economic Disadvantaged 41.0%
- Students with Disabilities 23.0%
- Foster Students 25.0%
- Homeless Students 12.5%

The work to create accessible and rigorous classes continues as part of our Anti-Racist transformational journey. This includes enhancing as well as increasing students access to the AVID program at four of the six comprehensive schools. Additionally, the district continues to enhance its Tier 1 instructional program to ensure embedded support in all classes.

Empowering and Supporting Staff:

An area of growth to ensure that the district continues to support all staff in their work and retaining new staff is to provide specific engagement opportunities for our BIPOC staff. To ensure that newly hired teachers, classified staff and administrators have the opportunity

to find collegial support through both embedded support and coaching. The district will continue to offer coaching to administrators as well as support the instructional coaching program for teachers.

Additionally, the favorable rating for the professional development this year was 75% for certificated for the specific PD day in January. The panorama staff survey results indicate that the district as well as school professional learning teams could enhance their offerings to increase the satisfaction among staff. There is a discrepancy between the different educator groups on their favorable perception of the professional development opportunities facilitated by the district staff as well as consultants. Specially, the answer to this question “How valuable are the equity-focused professional development opportunities facilitated by District Office staff/consultants?”

Overall the results broke down as shown below:

Very valuable: 7%

Valuable: 21%

Somewhat Valuable: 27%

Slightly Valuable: 29%

Not Valuable at All: 15%

However, if reviewed based on the race/ethnicity of the staff members the numbers are different with the below totals showing the staff members who rated the training as “Somewhat valuable”, “Valuable” or “Very Valuable” is outlined below.

Asian 74%

Filipino 92%

Latino 60%

Other Non-White 67%

Two or More Races 87%

White 46%

Confidentiality Protected: Black, American Indian/Alaskan, and Pacific Islanders 86%

These results point to the need to continue providing professional learning opportunities that are differentiated and situated in the rationale on why focusing on equity and culturally responsive approaches is critical to our learning as a system. The district continues to be committed to its equity professional learning journey.

LCAP Highlights

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

This third and final year of the our three-year LCAP (2023-24) will continue to be guided by our Equity Vision and Mission:

- Vision: We believe all of our students are entitled to learn in a safe, inclusive and equitable environment that validates, respects and honors their unique backgrounds, interests and identities.
- Mission: We will continually identify, disrupt and eliminate institutional biases and barriers to ensure that all students achieve their full potential and provide them with the skills and knowledge to thrive physically, emotionally, and academically.

We will continue to organize our work in relation to the following four priority areas/goals. While we anticipate continuing much of the work continued during the 2022-23 school year, we would highlight the following adjustments to our foci as they relate to each priority/goal area:

- Priority #1 - Authentic Relationships: Strong, positive and proactive relationships are critical to student success, engagement and success. We believe that relationships and communication between students, families, staff, teachers, administrators are the foundation of a strong school and district culture.
 - * We will continue to implement the significant changes to our hiring practices (intended to yield a more diverse certificated candidate pool and hiring) and seek stakeholder input for continuous improvement. We will also continue some of the partnerships with external consultants that were initiated during 2021-22
 - * We will continue new initiatives started in the 2021-22 school year that involve and continue to engage students and their perspectives/needs/ideas in our work. We will also add to our engagements with students by reaching out to and supporting student athlete leaders more directly next year.
 - * We have also added (due to stakeholder input) more intentioned connections and support for students to gain work experience tied to their college and career aspirations.
 - * We hosted all of the Family engagement/education events we had planned to (despite the challenges brought on by the Pandemic) and will continue to expand our family engagement activities and diversify our outreach to families of historically underserved students.
- Priority #2 - Safe & Connected Communities: We are dedicated as a district to create a culture and community in our schools that is welcoming, culturally responsive, and supportive. Effective learning environments are created when students, staff and families are emotionally, physically and socially safe.
 - * We developed and adopted a new family engagement plan (and revised our Family Handbook) and look to continue implementation of the plan in 2022-23 and beyond
 - * As indicated above, we hosted some family engagement events in multiple languages and look to continue/expand those offerings next year.

- * We continue to expand our training on and implementation of Restorative Practices and look to continue integration of those practices into the common agreements/practices (Tier I) at all school sites in all classrooms.
- * We continue to make significant investments in mental health therapists who reflect the diversity of our student population and anticipate a continued emphasis on their support as we continue to support Pandemic-impacted mental health spikes.
- * We continue to expand Alternatives to Suspension and interventions for students with short term behavioral interventions - both in-person and virtually.
 - Priority #3 - Engaging, Rigorous & Relevant Learning for Every Student: Every SMUHSD student is provided with (academic, social, and emotional) learning experiences that are relevant, rigorous and engaging. Students have tiered supports based on their specific needs to ensure that they are able to meet their potential and individual career and college goals.
- * We anticipate initiating the work on a 4-year Graduate Profile which we had hoped to start in 2021-22 in the 2022-23 school year. This will include development of a common scope and sequence of student experience.
- * While we made significant improvements to our Tier II interventions during 2022-23, we look to make significant improvements to our Tier I common practices in the 2022-23 school year and the LCAP reflects that renewed focus.
- * MTSS coordinators were provided with release time during 2021-22 and we look continue their work to build out Tier 1 common agreements to provide
- * In this plan we have indicated implementation of a refined Curriculum Coordinator position and renamed it, "Instructional Lead". This newly constituted team will support development of an SMUHSD Instructional Framework & model culturally responsive lessons & assessment approaches
- * We used MDTP, Math Inventory and Reading Inventory in Intervention Courses to assess student progress and & we plan to continue address a wholistic and culturally responsive approach to assessing student academic need
- * We expanded and look to continue expanding Dual Enrollment (HS and Community College courses) at all schools in partnership with CSM, Canada and Skyline
- * We continued to implement Advancement Via Individual Determination (AVID) at AHS, SMHS, CHS & BHS & will send a large team to the 2022 Summer Institute to support continued growth and enhancement of program
- * We will implement a new Hybrid (half of class meetings in person and half virtually-attended via Zoom) Credit Recovery Summer School program during the summer of 2022 to support Credit-Deficient students
 - Priority #4 - Supporting & Empowering Staff: Ensuring that staff have the tools, resources, training and professional learning that promotes positive district culture. Our capacity and collective efficacy as a team ensures our students are served at the highest level.

- * All certificated and many classified staff participated in our year-long Anti-Racist teaching and learning PD. We will continue this partnership next year and evolve the focus of support to site leadership teams and our new Instructional Leads. We will also develop a plan to provide a set of differentiated set of trainings on anti-racist practice for non-teaching staff
- * We will continue to support teams of innovative teachers as they implement equitable teaching, assessment, and/or grading practices
- * We will continue to implement the Instruction Coaching Program and new Induction Program
- * We offered and will continue to offer in the new school year, opportunities for BIPOC teachers to be supported - through both affinity-based and other support structures

The plan itself delineates the specific actions and services (as well as the metrics we will use to monitor progress) we will implement to achieve these priorities and goals.

Finally, the following is a summary of the District's Plan for Increased/Improved Services for historically underserved groups of students. While most of these strategies are being continued from 2022-23, we will continue to implement the significant changes we enacted this year related to Tier II intervention - and the evolution of our Homework Centers into Tier II support centers - and the coordinator of those space, our Student Success Coordinators. We continue to work with site administrators on collaboratively evolving our Tier II supports in ways that that support the "whole child" as identified students intentionally access our academic support resources like just-in-time online tutoring and mentoring programs. Here is a summary of our continued investments in services intended increase/improve supports for our historically underserved ("Unduplicated") students:

- Intervention Courses (20.4 Sections across school sites):
- * Guided Studies, ELA/Math intervention & Academic Language Development courses
 - Designated English Language Development in mainstream classes
 - Hotspot loaner program for Historically Underserved Groups of Students (HUGS)
 - Advancement Via Individual Determination (AVID)
 - EL Specialists at all school sites who monitor and support EL's at all levels
 - Family Engagement Coordinators at all school sites who provide Tier II outreach to families of historically underserved students
 - After-school/Flex Time/Tutorial tutoring programs

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.

Peninsula Continuation School

Support for Identified Schools

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

Peninsula High School is engaged in the Comprehensive Support and Improvement process. Peninsula is the SMUHSD's Continuation High School and is part of a system of seven high schools that serve the communities of San Mateo, Burlingame, Foster City, Hillsborough, Millbrae, and San Bruno in the heart of the Bay Area's Peninsula. The SMUHSD serves approximately 9,250 students and serves an ever-more diverse student population of LatinX (33%), Asian (28%), White (26%), Multiracial (10%), Pacific Islander (2%) and many other groups of students. In addition to the racial diversity of the District, 24% of the District's students are Socioeconomically Disadvantaged and about 10% have IEP's.

Peninsula HS is, as indicated above, a Continuation High School that serves 11th and 12 grade students who are in need of an alternative placement (from our Comprehensive school sites) often because they are credit deficient. Its student population is not proportionally representative of the District's overall student population. It is 80% Latin-x, 4% White, 6% multiracial, with small numbers of other student groups. In addition, 9% of PHS students have an IEP, 56.11 are Multilingual Learners and 65% are Socioeconomically Disadvantaged.

The SMUHSD has supported Peninsula Continuation in the following five specific ways as the school has developed and will begin implementing its plan:

- Continued review of the data that prompted the designation and affirmation of the validity/accuracy of the Graduation Rate data
- Provision of long-term student outcomes data/analytics to inform the data-inquiry process in which the site is engaged to write its CSI plan/revised SPSA and School WASC Plan. This data, comprised of over 18 discrete pieces of data (across the three broad goals of the District's LCAP - including issues like Grad Rate, Chronic Absenteeism, College/Career Indicator attainment, credit accumulation by grade level, EL Progress etc.) was originally reviewed as part of the stakeholder engagement process required of the WASC Accreditation process. This inquiry was conducted during the fall/spring of 2018-19. Updated versions of that same data have then been brought to the School Site Council and other stakeholders during the fall of 2022. This process has included engagement/feedback sessions with various stakeholder groups including the following: Teachers, Parents, School Site Council, Outside agencies that work with the unique students at PHS as well as representatives from the local community colleges (College

of San Mateo & Skyline College) and San Mateo Adult School. All of the data reviewed continues to inform the focus and SMART Goals that will be in the final version of the CSI/School Plan.

•

The District Office continues to be involved in supporting PHS during its CSI planning process this academic year (2022-23) in the following ways:

- Participation in and co-facilitation of the data-inquiry and best practice investigation (using the IES database on Dropout Prevention Best Practices in particular) in which the school site has engaged to develop its plan.
- Allocation of District General Fund and Comprehensive Support and Improvement Grant resources to support the best practices to be implemented by the school site including staffing, instructional materials and professional development.
- Leadership coaching and support of the site administrator by District leadership.
- The District has reviewed resource allocation inequities and will use the CSI resources to make a more equitable allocation of resources at PHS going forward - paying for key services that have been identified in the plan.

Monitoring and Evaluating Effectiveness

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

Although Peninsula did not improve its graduation rate sufficiently (the rate for the class of 2022 was 60%, a decline from the 67.5% rate for the class of 2021), the San Mateo Union High School District will continue to review and provide feedback to the school about its CSI plan through a series of ongoing activities:

1. Participation in and provision of feedback during the annual planning process. The District Director of Curriculum and Assessment will work with site leadership and the SSC to ensure that the plan reflects an alignment to District priorities as well as the high-leverage needs of students at PHS - especially as we continue to evolve through the student engagement (attendance) and other issues that have arisen during the Pandemic, and exacerbated pre-existing versions of these challenges.
2. Participation in the School Site Council/Stakeholder review and approval of the plan this will include a formal Continuation School/Dropout Prevention Best Practice Overview to build school and stakeholder capacity for continuous improvement of the best practices outlined in the plan. We reviewed this work in Year 1 and it continued through the second year of CSI. In addition, we will review up-to-date graduation rate data as it becomes available each fall. In addition, we will work with PHS to monitor student credit accumulation during each trimester to ensure that students are accumulating at least 30 units during each trimester they are enrolled at PHS. These leading indicators will give us the ability to have an early-warning indicator as to whether or not students are on track for graduation.
3. The District will conduct semi-annual reviews of progress of the plan whereby the District leadership team, using appropriate leading indicators, will prompt adjustments/revisions of site administrative leadership. Annual Submission of the plan for approval by local school Board will also continue, as well as ongoing WASC accreditation processes. We will continue to engage in these processes as we support PHS to address the Graduate Rate issues that prompted its designation into CSI.

4. In addition to the ongoing monitoring of student progress (credit accumulation), we will also establish benchmarks and targets for student attendance - which is another key leading indicator of successful student movement toward graduation. It has been noted that PHS students struggle significantly with attendance/engagement, so early intervention by the school and specifically the new School Social Worker will give us a good indication of the implementation and ultimately, impact of the strategies being employed.
5. Individual coaching/feedback to site administrators about key elements of the plan will be provided as needed/warranted. That work continues into the 2023-24 school year.

Engaging Educational Partners

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

The Equity Advisory Committee is in its fourth year of existence as the main body to gather meaningful and authentic input to support the continued reflection and iteration of the San Mateo Union High School's Local Control and Accountability Plan. This diverse group of educational partners includes parents, parents of students with disabilities, members of the SELPA leadership team, teachers, mental health professionals, school psychologists, community partners, board members, members of the DTA leadership and classified staff. The Equity Advisory convenes monthly to review data as it relates to the LCAP and to elicit input around pertinent issues within the LCAP.

The district also continues to use surveys through the Panorama survey platform to uncover priorities that the larger community (staff, students and families) may see as important considerations for inclusion in the LCAP.

The district's active District English Learner Advisory Committee (DELAC) developed a series of recommendations that are presented to the board each year and these recommendations are also used to develop this LCAP.

The Board of Trustees also reviewed the priorities, goals and metrics over the course of the year with presentations around Academic outcomes from Goal 3, important survey data that are metrics for Goal 1 and 2. There was also a presentation about professional learning that provided the board with information related to Goal 4.

Administrators, which included principals, assistant principals, and certificated/classified district administrators also data as it relates to the goals within this plan and provide critical input on how well the actions and service are impacting students and staff.

The input from each of these engagements was reviewed and incorporated into drafts for a district team to develop further. This iterative process provided the groundwork for the goals, actions/strategies and metrics within this plan.

A summary of the feedback provided by specific educational partners.

The Equity Advisory Committee (EAC) focused much of their input on how to intersect the implementation of the newly adopted Racial Equity Board Policy and Administrative Regulations. The Equity advisory includes representatives of families from across our Multilingual Learner, Students with IEP, foster/homeless youth and Low-income student populations.

The input from the Equity Advisory Committee is outlined below:

Continue to focus on recruiting and retaining diverse staff members as outlined both in Goal 1 of the LCAP (Authentic Relationships) and the Racial Equity AR

Promote the use of restorative practices across campuses to ensure students are treated with respect when discipline issues arise

Provide students with multiple opportunities to engage on campus through clubs, ELD soccer, field trips and leadership opportunities.
Enhance opportunities for family engagement by attending events in the community rather than asking families to attend events at the district level. Bring the information to families through authentic venues.
Create a feedback mechanism specifically to assess how the new BIPOC administrators are doing and to identify any specific areas for support that the district could offer.
Enhance relationship and collaboration between partner districts and SMUHSD to ensure students have the supports they need as they transition to high school.

This committee met on the following days during the 2022-2023 school year

August 18, 2022
September 8, 2022
October 6, 2022
November 3, 2022
December 8, 2022
January 19, 2023
February 16, 2023
March 16, 2023
April 13, 2023
May 11, 2023

The results of the Panorama Survey shows that there is still a need to enhance the relevance of the curriculum and ensure students are engaged through multiple means of instructional strategies.

The SMUHSD DELAC (also known as the "District English Learner Advisory," added several important recommendations. These included:
Communication

Provide more consistency in communication in home language and provide presentations in home language rather than providing translation or interpretation.

Ensure mandatory meetings have translated materials and interpretation.

Increase the diversity of communication, do not rely on emails or just written materials. There are families who need communication through non-written formats. This can be done through bilingual video messages or bilingual voice messaging.

Ensure families who speak language other than Spanish are also accessing and have materials & interpreters available.

Communication needs to be proactive with families about student's progress- or lack thereof - early on, and in a variety of ways (text, phone call, email).

Increase positive communication from school staff about Multilingual students as well.

All major school events should include presentations in secondary languages (based on school population) and slide decks and handouts used should also be available in those languages.

For example:

- a. 8th grade information night and course selection sheets
- b. Back to School Welcome
- c. 9th Grade Family Orientation
- d. Mandatory Sport meetings and accompanying forms
- e. Booster Meetings

Consistency in using Aeries Communication to assure families receive ALL communication in their home language.

Academic Supports

Provide lower counseling ratios for ELD and EL students so counselors are able to provide the additional support and check ins these students need; this falls in line with our racial equity policy

Ensure EL students are getting facetime with their counselors outside of course selection and they understand their choices after high school and the avenues to help them pursue those. Additionally, include families in this education.

Providing occasional access to counselors in the evening - many of our families are working full time, and sometimes more than one job - sending an email to a counselor is not feasible, but visiting them after work could be

Make certain that all school with ELD programs provide ELD Tutoring

Bilingual Career Education and Post High School Opportunities

Increase exposure to technical career educational opportunities and post-high school options besides 4 year universities.

Increase the CTE offerings; poll students about their interests and develop pathways that match those.

Bring more guest speakers from various career paths of interest to speak to students and target EL students for attendance. Bring in bilingual speakers for ELD students

Social-Emotional Supports

Increase EL students integration with school community

Extracurricular Activities - Schools tailor afterschool programs to needs and interests (Bridge: Art Program, CHS: ELD sports, movie night, cooking, HHS: Empower Through Action Activities, (ETA).)

Drug Prevention Education - Bridge program is piloting a prevention program through El Centro de Libertad; DELAC recommends analyzing how the pilot goes to possibly contract services with El Centro or develop an internal culturally sensitive preventive program.

Create a Buddy Program by pairing a beginning learner of English with a mainstream student who shares their home language would be a great way to help a student connect with more mainstream students and the school.

More robust orientation for new ELD students once they land at their school sites. This could include how to access and use technology, understand the school system (schedule, lunch, PE, sports etc).

Family Focused Supports

Drug Prevention Education to support the work being done with students
Increased opportunities to meet school personnel (teachers, counselors, administrators)
Increased information on educational opportunities for undocumented students
Increased collaboration with Dream Centers at the local community colleges
Accessing school laptops in a check-out system would be beneficial for families

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

The input of our educational partners is a critical component to the development and continued success of the LCAP. The following outlines the specific areas where community input was integrated into the 2023–2024 LCAP.

1. Multilingual Communications Specialist : The Communications Department hired the District's first-ever Multilingual Communications Specialist to provide translation and interpretation services with a focus on transcreation or direct storytelling to multilingual audiences. This process provides more direct, specialized communications than providing direct translations from English into another language. The intent is this position will support many of the DELAC's recommendations regarding improving communication with our families. (Goal 1, Action 14)
2. The Instructional Leadership Initiative was based on input from school administrators to increase the support to ensure continued retainment of new administrators. the funding of additional administrators at each of the comprehensive schools, supporting an increase in the support for student athletics through an increase of that position, providing additional campus safety and the 504/MTSS coordinator position to support the districts' efforts to enhance its MTSS system.
3. The implementation of the Classified recruitment project was based on the recommendation of the Equity Advisory as part of the efforts to diversify the teaching workforce.
4. The increase in mental health and community support was based on the input of DELAC and many constituents (DTA, staff, parents). This included the hiring of three social workers to support the attendance and engagement of students between SMUHSD and its partner districts.
5. The continued focus on professional learning to disrupt hate speech and ensure a sense of community on our campuses is based on what students have shared through the input of the Student Equity Councils.
6. The continued revision of the District Instructional Lead (TOSA) roles is based on the input of the community, students and staff in the need to enhance instruction to ensure that it is culturally responsive, rigorous, inclusive and relevant. (Goal 3 Action 11)

Goals and Actions

Goal

Goal #	Description
1	Create, maintain and support Authentic Relationships by ensuring that every student has at least one strong relationship with an adult, increasing the diversity of our staff, ensuring ALL students have strong relationships with their peers across racial/ethnic/ socioeconomic lines and that student leadership/activities/ clubs reflect the diversity of each school and ensure that there are multiple opportunities for family engagement & effective communication. This goal addresses the following state Priority areas- Priority 1 Conditions for learning (Basic Services), Priority 3 (Parental Involvement) and Priority 5 (Student Engagement).

An explanation of why the LEA has developed this goal.

Through the input of the Equity Advisory Committee and as indicated in student survey data, the importance of strong, positive relationships is critical to student engagement, success and well-being. Several stakeholder groups (black parents association, Equity Advisory groups, Black Student Unions, DELAC) also indicated the importance of students having a staff that better reflects the diversity of our student population as well as are trained to work with a diverse population. Strong, positive and proactive relationships are critical to student success, engagement and success. We believe that relationships and communication between students, families, staff, teachers, administrators are the foundation of a strong school and district culture. This broad goal is intended to address this intent.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
The District will increase the number of non-White/Multiple race certificated staff so as to have a more diverse and representative staff (relative to our student population). In line with this, we will increase the	% of new hires in 2020-21: African American: 6.11% Asian: 17.22% Filipino: 2.22% Hispanic/Latinx: 19.44% Pacific Islander: 0.00% White: 52.22%	2021-22 % of new hires: Black/African American: 3% Asian: 18% Filipino: 4% Hispanic/Latinx: 25% Pacific Islander: 2.5% White: 45.5%	% of new hires in 2022-23: Asian 10.50% Black 1.55% Filipino 3.79% Latino 16.01% Native American 0.17% Other Non-White/Unknown 1.72%		% of new hires: African American: 8% Asian: 25% Filipino: 5% Hispanic/Latinx: 37.5% Pacific Islander: 2.5% White: 25%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>percentage of new hires among our certificated staff among the following groups:</p> <ul style="list-style-type: none"> African American Asian Filipino Hispanic/Latino Pacific Islander We will monitor that in relation to the % of White certificated hires. 		*Those who decline to state make up the balance of new hires.	Pacific Islander 0.34% Two or More Races 4.65% White 61.27%		
<p>Percentage increase in the students responding "favorably" to the Panorama survey data related to "Teacher/Student Relationships."</p>	<p>Fall Survey 2021: 61% of students responded favorably that they had a positive relationship with an adult on campus. Overall: 61% "Favorable" Asian: 63% Af. Am: 59% Latino: 50% Pac. Islander: 65%</p>	<p>Survey Spring 2022: Overall: 52% "Favorable" Asian: 52% Af. Am: 57% Latino: 40% Pac. Islander: 58% White: 56% EL: 53% SED: 52% SPED: 60%</p>	<p>Spring Survey 2023: District Overall: 53% Asian: 53% Black/African American: 55% Latino: 49% Pacific Islander: 49% White: 56% English Learner: 56% Socio-Econ. Disadvantaged: 51% Students w/ IEPs: 55%</p>		<p>At least 90% in all subgroups of students will respond favorably to this question. Overall: 90% "Favorable" Asian: 90% Af. Am: 90% Latino: 90% Pac. Islander: 90% White: 90% EL: 90% SED: 90%</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	White: 58% EL: 58% SED: 55% SPED: 63%				SPED: 90%
Percentage of Parents/Guardians reporting "favorable" ratings on the Panorama Family/Guardian Survey related to "opportunities for engagement and effective communication."	Established during the 2021-22 School Year: Survey Fall 2021: Overall: 70% Favorable Asian: 70% Latino: 75% "Other:" 57% Pac. Islander: 63% White: 70% EL: 65% SED: 78%	Survey Fall 2021: Overall: 70% Favorable Asian: 70% Latino: 75% "Other:" 57% Pac. Islander: 63% White: 70% EL: 65% SED: 78%	Survey Fall 2022: Overall: 68% Favorable Asian: 69% Latino: 73% "Other:" 59% Pac. Islander: 58% White: 69% EL: 68% SED: 82%		The desired outcome will be that all families and within each of our subgroups, at least 85% of families responding to the survey rate our communication/engagement strategies as "favorable." Overall: 85% Favorable Asian: 85% Latino: 85% "Other:" 85% Pac. Islander: 85% White: 85% EL: 85% SED: 85%
All schools will continue to meet 100% of the Williams requirements as measured as "good or excellent" on the Facilities Inspection Tool (FIT) and	100% of schools met the Williams requirements as related to Facilities on the Facilities Inspection Tool (FIT) and standards-aligned instructional materials	2021-22SY: AHS: "Excellent" BHS: "Excellent" CHS: "Excellent" HHS: "Excellent" MHS: "Excellent" PHS: "Excellent" SMHS: "Excellent"	2022-23SY: 100% of schools met the Williams requirements as related to Facilities on the Facilities Inspection Tool (FIT) and standards-aligned		Maintain 100% meeting requirements for facilities and instructional materials. AHS: "Excellent" BHS: "Excellent" CHS: "Excellent" HHS: "Excellent"

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
instructional materials inventory conducted annually and monitored via quarterly reports to the Board of Education.	inventory conducted annually (“good or excellent”). AHS: “Excellent” BHS: “Excellent” CHS: “Excellent” HHS: “Excellent” MHS: “Excellent” PHS: “Excellent” SMHS: “Excellent”		instructional materials inventory conducted annually (“good/excellent/exemplary”). AHS: "GOOD" BHS: "Exemplary" CHS: "Exemplary" HHS: "Exemplary" MHS: "GOOD" PHS: "Exemplary" SMHS: "Exemplary"		MHS: “Excellent” PHS: “Excellent” SMHS: “Excellent”

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Continue partnership with Diversity Consultant	Continue partnership with Diversity, Equity, and Inclusion Consultant and implement branding and recruiting strategies	\$30,000.00	No
1.2	Continue to increase connections to Historically Black Colleges and Universities	Develop stronger connections with historically black colleges and universities in conjunction with the District’s Diversity, Equity, and Inclusion consultant.	\$0.00	No
1.3	Continue partnership with Alder and Marshall teacher residency programs to support classified	Develops, trains and mentors classified employees towards becoming teachers. Program includes a year-long apprenticeship.	\$0.00	No

Action #	Title	Description	Total Funds	Contributing
	staff in earning teaching credentials.			
1.4	Monitor and revise (as needed) newly revised (during 2021-22) interview committee practices to follow inclusive practices	Ensure committee is made up of diverse representatives	\$0.00	No
1.5	Continue to provide course reimbursements and mentors for classified employees earning teacher credentials.	To increase the diversity of SMUHSD certificated staff, the district is providing our classified staff with incentives to access teaching credentials.	\$40,000.00	No
1.6	Continue adult mentor program for students in Tier II and III interventions.	Hire classified staff to provide students who have been identified as needing Tier 2 or additional short term support with an adult to guide the development of a student success plan	\$100,000.00	No
1.7	Continue to recruit student athlete leaders to participate in Student Equity Councils.	Students leaders will be support to be advocates in addressing issues related to hate speech, bullying / cyberbullying, and sexual consent, plus sportsmanship as it relates to sport teams and the culture around athletics	\$0.00	No
1.8	Continue to deploy District EL Social Worker	provide English Learners and their families with access resources and services within the school and larger community	\$125,000.00	No
1.9	Continue to provide each school community with a	Strengthen communication between school and home	\$685,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
	family engagement coordinator			
1.10	Continue to provide district-wide family events in Spanish	Ensure English Learner community has access to similar information and experiences across the district	\$10,000.00	Yes
1.11	Continue to Implement "Families Helping Families" Program	Strengthen relationship and collaboration between PTOs and D/ELAC to ensure families have access and understanding about school events, activities and resources	\$5,000.00	Yes
1.12	Offer at least two family education event in languages that are popular but not dominant (i.e Chinese, Arabic, Portuguese).	Ensure families from diverse language backgrounds have events in their native language so students and families feel a connection to the school and develop relationships with school staff.	\$5,000.00	Yes
1.13	Continue Family Education Series and promote involvement.	Parent Connect: Mental Health & Parent Venture programs are high-quality/research based family/caregiver education programs.	\$0.00	No
1.14	Hire and initiate a Multilingual Communications Specialist position.	This role will provide transcreation, which is defined as creative translation whereby communications tools are created with the explicit intent of greater understanding by multilingual audiences.	\$150,000.00	Yes

Goal Analysis [2022-23]

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

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

We implemented with a high degree of fidelity, the actions and services outlined in this goal area.

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 only material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services in this Goal area are related to the following:

- Action 1.1, "Continue Partnership with Diversity Consultant." We will continue to partner with external consulting groups to improve our practices/procedures related to hiring a more diverse staff since that work is enduring. This will require continued investments as described in this Action step.
- Action 1.10, "Continue to provide district-wide family events in Spanish" Our needs persist related to effectively communicating with our multilingual families, so we will continue to invest in events to engage and support them. This will require continued investments as described in this Action step.

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

Across the various elements of this goal area, hiring a more diverse certificated staff, student/teacher relationships and family/guardian relationships with schools, we see a flat or improved set of outcomes (improved staff diversity) and perception data from our surveys. This gives us some signs that we are on the right track in this area.

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.

The only change warranted in this area is that we will begin full implementation of a new Multilingual Communications Specialist (Action 1.14) who will provide transcreation, which is defined as creative translation whereby communications tools are created with the explicit intent of greater understanding by multilingual audiences.

Transcreation involves awareness of and appreciation for the cultural nuances of multilingual audiences rather than exclusively creating direct translations of English content. facilitate and oversee effective communication via translations and interpretations for a variety of District platforms and audiences. In addition, this will include but is not limited to the web, social media, videos, and direct messaging to multilingual parents/guardians, students and other members of the public. Additionally, this role will oversee interpretation in the District for a variety of languages and in a variety of settings. We think that this is a critical addition to our outreach efforts to our multilingual families/guardians.

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	Ensure Safe and Connected Community by identifying & implementing a common (evidence-based) framework for effective family-school partnerships, develop formal and informal student leadership to reflect the diversity for our schools, and fostering physical, psychological and social-emotional learning. This goal addresses the following state Priority areas- Priority 3 (Parental Involvement) and Priority 5 (Student Engagement), Priority 6 (School Climate)

An explanation of why the LEA has developed this goal.

Through the input of the Equity Advisory Committee and DELAC, there is a strong need to ensure that our students as well as our larger school and family community understands the supports available and how to access them. Over the last year, students and families have indicated the need to create ways to engage all stakeholders in the community of the school as well as classroom. The actions and strategies in this broad goal area focus on increasing the connections between school and home.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Reduction in the number of suspensions (one or more incidents for which the student was suspended) overall and among key subgroups. * It should be noted that the District will report its final 2021-22 data in the fall of 2022, when the data becomes available.	The District will use the 2019-20 school year as the baseline for growth purposes going forward. Baseline: 2019-20SY Suspensions: Total Students - 214 Total Suspensions - 273 <ul style="list-style-type: none">English Learner(Non-	2020-21 Suspensions: <ul style="list-style-type: none">Total Students Suspended:18, Total Suspensions: 18English Learner(Non-RFEP): 3 Students, 3 Total Suspensions	2021-22SY Suspensions: Total Students: 42 Total Suspensions: 63 English Learner (Non-RFEP): Total Students: 3; Total Suspensions: 4 Low Income Students: Total Students: 28; Total Suspensions: 42 Foster Youth: Total Students: 0; Total Suspensions: 0 Homeless:		<ul style="list-style-type: none">Total # of Students Suspended: 175Total # of Suspensions: 200English Learner(Non-RFEP): 3 Students, 3 Total Suspensions

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>RFEP) Students: ,Total Suspensions:</p> <ul style="list-style-type: none"> • Low Income Students: Students, Total Suspensions: • Foster Youth: *Students, * Total Suspensions • Homeless: 0 Students, 0 Total Suspensions: • Special Education: Students, Total - Suspensions • Latino: Students: , Suspensions: • Pacific Islander: 0 Students, 0 Total Suspensions: • Black/African American: 0 Students, 0 	<ul style="list-style-type: none"> • Low Income: 7 Students, 7 Total Suspensions: • Foster Youth: *Students, * Total Suspensions • Homeless: 0 Students, 0 Total Suspensions: • Special Education: 3 Students, 3 Total - Suspensions • Latino: Students: 5, 5 Suspensions: • Pacific Islander: 0 Students, 0 Total Suspensions: • Black/African American: 0 Students, 0 Total Suspensions 	<p>Total Students: 0; Total Suspension: 0 Special Education: Total Students: 9; Total Suspensions: 15 Latino: Total Students: 25; Total Suspensions: 38 Pacific Islander: Total Students: 7; Total Suspensions: 10 Black/African American: Total Students: 0; Total Suspensions: 0</p> <p>**District Total student count = unduplicated **EL: EL 1-3 and EL in Mainstream</p>		<ul style="list-style-type: none"> • Low Income: 7 Students, 7 Total Suspensions: • Foster Youth: *Students, * Total Suspensions • Homeless: 0 Students, 0 Total Suspensions: • Special Education: 3 Students, 3 Total - Suspensions • Latino: Students: 5, 5 Suspensions: • Pacific Islander: 0 Students, 0 Total Suspensions: • Black/African American: 0 Students, 0 Total Suspensions

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Total Suspensions				
<p>Reduction in the total number of instructional days lost due to suspension overall and among student subgroups.</p> <p>* It should be noted that the District will report its final 2021-22 data in the fall of 2022, when the data becomes available.</p>	<p>The District will use the 2018-19 school year as the baseline for growth purposes going forward.</p> <p>2018-19: District Instructional Days lost: 950 days lost.</p> <ul style="list-style-type: none"> English Learner (Non-RFEP) Instructional Days Lost: 227 Low Income Instructional Days Lost: 457 Foster Youth Instructional Days Lost: 6 Homeless Instructional Days Lost: 36 Students with Disabilities Instructional 	<p>2020-21 Instructional Days Lost, Total Students and Total Suspensions:</p> <ul style="list-style-type: none"> District Instructional Days Lost: 39.5 English Learner(Non-RFEP) Instructional Days Lost: 2 Low Income Instructional Days Lost: 10.5 Foster Youth Instructional Days Lost: 0 Homeless:Instructional Days Lost: 0 Students with Disabilities Instructional Days Lost: 10 Pacific Islander 	<p>2021-22: District Instructional Days Lost: 971.71</p> <ul style="list-style-type: none"> English Learner (Non-RFEP) Instructional Days Lost: 90.25 Low Income Instructional Days Lost: 508.46 Foster Youth Instructional Days Lost: 11 Homeless Instructional Days Lost: 1.5 Students with Disabilities Instructional Days Lost: 309.10 Hispanic/Latinx Instructional Days Lost: 546.75 		<p>District Instructional Days lost: 800 days lost.</p> <ul style="list-style-type: none"> English Learner(Non-RFEP) Instructional Days Lost: 200 Low Income Instructional Days Lost: 400 Foster Youth Instructional Days Lost: 3 Homeless:Instructional Days Lost: 18 Students with Disabilities Instructional Days Lost: 200 Latino Instructional Days Lost: 300 Pacific Islander

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>Days Lost: 283</p> <ul style="list-style-type: none"> Hispanic/Latinx Instructional Days Lost: 543 Pacific Islander Instructional Days Lost: 67 Black/African American Instructional Days Lost: 0 <p>*It should be noted that students can be duplicated in the data above due their being in multiple subgroups.</p>	<p>Instructional Days Lost: 0</p> <ul style="list-style-type: none"> Black/African American Instructional Days Lost: 0 	<ul style="list-style-type: none"> Pacific Islander Instructional Days Lost: 64 Black/African American Instructional Days Lost: 19 <p>*It should be noted that students can be duplicated in the data above due their being in multiple subgroups.</p>		<p>Instructional Days Lost: 35</p> <ul style="list-style-type: none"> Black/African American Instructional Days Lost: 0
<p>Decrease rates of chronic absenteeism among all and within subgroups of students.</p> <p>* "Chronic absenteeism" defined: a student is chronically absent if they are absent at</p>	<p>the District will use the 2018-19 school year as the baseline for growth purposes going forward given the unique nature of the 2019-2020 and 2020-21 school years.</p>	<p>Pending EOY</p> <p>All students: TBD English Learner (Non-RFEP): TBD Foster Youth: TBD Homeless: TBD Low-Income: TBD Students with Disabilities: TBD Hispanic/Latinx: TBD</p>	<p>2021-22 % of students who were "chronically absent:"</p> <p>All students: 15.06% English Learner (Non-RFEP): 25.43% Foster Youth: 54.55% Homeless: Low-Income: 56.67% Students with Disabilities: 28.80%</p>		<p>All students: 8% English Learner (Non-RFEP): 15% Foster Youth: 40% Homeless: 25% Low-Income: 15% Students with Disabilities: 15% Hispanic/Latinx: 13% Pacific Islander: 15%</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
least 10% of the days enrolled in the district.	<p>2018-19 % of students who were "chronically absent:"</p> <p>All students: 10.43%</p> <p>English Learner (Non-RFEP): 24%</p> <p>Foster Youth: 56%</p> <p>Homeless: 46%</p> <p>Low-Income: 20%</p> <p>Students with Disabilities: 24%</p> <p>Hispanic/Latinx: 17.89%</p> <p>Pacific Islander: 21.20%</p> <p>Black/African American: 17.57%</p>	<p>Pacific Islander: TBD</p> <p>Black/African American: TBD</p> <p>* It should be noted that the District will report its final 2021-22 data in the fall of 2022, when the data becomes available.</p>	<p>Hispanic/Latinx: 23.77%</p> <p>Pacific Islander: 39.78%</p> <p>Black/African American: 21.92%</p>		Black/African American: 13%
<p>Percentage of students who respond positively to the following Panorama Survey Question: "When there are instances of hate speech at my school, I see adults respond in a way that makes me feel safe."</p>	<p>2020-21 Responses - % of students responding favorably to the question:</p> <ul style="list-style-type: none"> District: 55% English Learner: 60% Low Income: 65% Foster Youth: * Homeless: * Special Education: 62% 	<p>Survey Spring 2022, Favorable Response %:</p> <ul style="list-style-type: none"> District: 66% English Learner: 66% Low Income: 69% Foster Youth: * Homeless: * Special Education: 67% Latino: 67% 	<p>Survey Spring 2023, Favorable Response %:</p> <ul style="list-style-type: none"> District: 50% English Learner: 52% Low Income: 42% Foster Youth: * Homeless: * Special Education: 47% Latino: 59% 		<ul style="list-style-type: none"> District: 90% English Learner: 90% Low Income: 90% Foster Youth: 90% Homeless: 90% Special Education: 90% Latino: 90%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<ul style="list-style-type: none"> Latino: 63% Pacific Islander: 68% Black/African American: 47% 	<ul style="list-style-type: none"> Pacific Islander: 66% Black/African American: 54% 	<ul style="list-style-type: none"> Pacific Islander: Part of "Confidentiality Protected*" group Black/African American: Part of "Confidentiality Protected*" group <p>*Confidentiality Protected: 86%</p>		<ul style="list-style-type: none"> Pacific Islander: 90% Black/African American: 90%
Increase in the number of students trained on student leadership-for-equity training year over year.	The District will establish a baseline of this data during the 2021-22 school year. The current baseline is 0 of students in 2020-21.	2021-22SY: AHS: 30 BHS: 19 CHS: 21 HHS: 35 MC: 0 MHS: 38 PHS: 18 SMHS: 25	2022-23 SY: AHS: 30 BHS: 15 CHS: 12 HHS: 38 MC:15 MHS: 18 PHS: 25 SMHS: 20		2023-24SY: AHS: 60 BHS: 40 CHS: 40 HHS: 70 MC: 20 MHS: 80 PHS: 40 SMHS: 50
Percentage of parents/guardians who respond "favorably" to the following Panorama Survey Question: "The District/Our student's school	Established during the 2021-22 School Year: Overall: 79% Favorable Asian: 81% Latino: 85% "Other:" 50% Pac. Islander: 80%	Overall: 79% Favorable Asian: 81% Latino: 85% "Other:" 50% Pac. Islander: 80% White: 80% EL: 70%	Established during the 2022-23 School Year: Overall: 82% Favorable Asian: 81% Latino: 88% Other: 47% Pacific Islander: 83%		Overall: 90% Favorable Asian: 90% Latino: 90% "Other:" 90% Pac. Islander: 90% White: 90% EL: 90%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
provides my family multiple opportunities for involvement and/or school governance."	White: 80% EL: 70% SED: 78%	SED: 78%	White: 83% English Learner: 75% SED: 79%		SED: 90%

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Implement newly written (in 2021-22) family engagement plan with leadership structures to monitor progress	We will adopt a common research-based framework for family engagement so that all families are able to effectively engage in supporting their student(s) and schools.	\$0.00	No
2.2	Implement and support dissemination/outreach on the new Family Handbook	Revise our family handbook for immigrant and new EL families to the district	\$5,000.00	Yes
2.3	Work with students in Student Equity Councils (at all school sites) to disrupt hate speech and provide support to the Tier 1 teams in reviewing Street data	Students will learn the key qualities of leaders: develop skills related to listening, learning, relationship building and service, Train students on Courage and Consequence, Dismantling Hate and Civic Engagement.	\$150,000.00	No
2.4	Implement Year 2 of family education series (with Parent Venture & PHCD)	This program will support families across the district to learn strategies for supporting their students more effectively.	\$10,000.00	No

Action #	Title	Description	Total Funds	Contributing
2.5	Continue to implement Restorative Practices at all sites	Restorative practices are an alternative to traditional disciplinary practices that promote and support greater community and inclusion at school sites.	\$30,000.00	No
2.6	Implement anew cognitive assessment measure (Mindprint) to all 9th and 10th grade students & Social-Emotional survey with all students (Panorama)	We will implement new assessments that will give us a sense of students' assets and needs beyond just traditional academic measures.	\$50,000.00	No
2.7	Continue to Wifi hotspots and/or the Comcast Internet Essentials Program to targeted student groups.	Provide internet access to all students who qualify for F/R Lunch to support their internet connectivity needs.	\$215,000.00	Yes
2.8	Conduct a data-integrity audit of the District's Suspension/Expulsion data.	In light of the District's designation as in need of "Differentiated Assistance" by the State of California due to significantly high suspension rates, we are going to conduct a systematic review of our data collection procedures/protocols so as to ensure that we are accurately reporting student discipline infractions. While we will continue to implement programs/practices grounded in best practices related to student discipline and restorative practice, we also know that ensuring we have common business rules related to suspension data collection is essential to ensuring that we are truly capturing our exclusionary practices.	\$0.00	No

Goal Analysis [2022-23]

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

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

The District was designated as in being in need of "Differentiated Assistance" by the State of California due to a significant rise in the Rates of Suspension documented on the California Dashboard. AS a consequence, the District has undertaken two strands of work to address this. First, we continue to, as previously documented in our LCAP, train staff on and implement Restorative Practices and other alternatives to suspension across all of our school sites. Second, we are also pursuing a data integrity audit so that we ensure that we are reporting the number of suspensions accurately. We have added this as an action for the 2023-24 school year. It is not a material increase in costs, but it is an important action that we have added.

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 only material difference between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services is in Action 2.6. We were only able to pilot the assessment at three schools this year (2022-23), so will expand the implementation in 2023-24, as a consequence we will reinvest the resources in the next school year.

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

Despite our suspension increases, we are seeing improved student perception data (Panorama survey data) as relates to how we are providing a "safe and connected" community for them, their families and our staff.

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.

We are not making any changes to the planned goals and metrics for next year, and as indicated above, we are pursuing a data integrity audit so that we ensure that we are reporting the number of suspensions accurately. We have added this as an action for the 2023-24 school year.

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	Every SMUHSD student will be provided with (academic, social, and emotional) learning experiences that are relevant, rigorous and engaging. Students will also have guaranteed access to tiered supports based on their specific needs to ensure that they are able to meet their potential and individual career and college goals. This goal addresses the following state Priority areas- Priority 2 (Implementation of State Standards), Priority 4 (Student Achievement), Priority 7 (Course Access) and Priority 8 (Student Outcomes).

An explanation of why the LEA has developed this goal.

The third broad goal is focused on the core of our program - ensuring that students have rigorous, relevant and engaging learning every day. And when our first attempts at supporting students in our mainstream classrooms is not effective, we have a strong and coordinated set of supports for intervention. This goal was developed based on predictable outcomes data (based on racial/ethnic background and/or socioeconomic status) that indicates to us that the academic program (and interventions) we currently offer is insufficient to the needs of ALL of our students. It was also informed by the feedback we have solicited from stakeholders related to the inadequacies of our interventions.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Percentage of students who are deemed “prepared” by meeting one or more elements of California’s College and Career Indicator.	Percentage “prepared” in 2019-20: All Students: 62.3% English Learners: 31.3% Low Income: 41.5% Students with IEP’s: 11.8% Foster Youth: * (not publishable) Homeless: 7.1% Latino: 38.6% Pacific Islander: 22%	No CCI Reported on CA School Dashboard for Class of 2021	Class of 2022: All Students: 51%(1093/2140) Black: 29%(4/14) Latino: 32%(186/590) Pacific Islander 18%(7/38) English Learner: 18%(38/212) Low-Income: 30%(193/633) Students w/ IEPs 10%(20/200)		Percentage “prepared” in 2023-24: All Students: 85% English Learners: 50% Low Income: 60% Special Education: 25% Foster Youth: 25% Homeless: 15% Latino: 70% Pacific Islander: 50% Black: 60%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Black: 31.6%		Homeless: 6.4% Foster Youth: Not Publishable (cohort too small)		
Increased (disaggregated) percentage of 10th graders "On-Track" for Graduation.	2020-21 "On-track": All: 86% Asian: 96% Af. Am: 65% Latino: 69% Pac. Islander 68%: White: 94% EL: 84% SED: 66% SPED: 68%	2021-22SY: District 90%(2082/2321) Asian 97%(505/523) Black/African American 88%(15//17) Filipino 95%(126/132) Latino 80%(656/824) Multiple 97%(222/230) Pacific Islander 79%(31/39) White 95%(527/556) English Learners 61%(184/302) SED 81%(523/648) Students w/ IEPs 76% (165/218)	2022-23 Outcome: District 90%(2082/2321) Asian 97%(505/523) Black/African American 88%(15//17) Filipino 95%(126/132) Latino 80%(656/824) Multiple 97%(222/230) Pacific Islander 79%(31/39) White 95%(527/556) English Learners 61%(184/302) SED 81%(523/648) Students w/ IEPs 76% (165/218)		% of students expected to be "on-track" in 2023-24: All: 95% Asian: 100% Af. Am: 80% Latino: 85% Pac. Islander 80%: White: 100% EL: 90% SED: 80% SPED: 80%
Disaggregated percentage of 11th grade students met/exceeded standard in English-Language Arts (ELA) on CAASPP Assessment year over year.	2018-19 Meet/Exceed in ELA: All: 70.55% Asian: 88% Af. Am: 55% Latino: 50% Pac. Islander: 32% White: 83% EL: 12% SED: 48%	2021-22SY: District 75%(1773) Latino 55%(591) Native American 100%(1) Asian 88%(426) Black: 42%(14) White 85%(443) Pacific Islander 46%(36)	2022-23SY: District: 75%(1773) Latino: 55%(591) Asian: 88%(426) Black: 42%(14) White: 85%(443) Pacific Islander: 46%(36) English Learner: 11%(144)		2023-24 expected Meet/Exceed in ELA: All: 90% Asian: 90% Af. Am: 75% Latino: 75% Pac. Islander: 60% White: 90% EL: 25% SED: 65%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Students with IEP's: 25%	English Learner 11%(144) SED 52%(464) Students w/ IEPs: 29%(137)	SED: 52%(464) Students w/ IEPs: 29%(137)		Students with IEP's: 50%
Disaggregated percentage of 11th grade students met/exceeded standard in Math on CAASPP Assessment year over year.	2018-19 Meet/Exceed in Mathematics: All: 50.36% Asian: 85% Af. Am: Not Reported Latino: 22% Pac. Islander: 20% White: 67% EL: 11% SED: 25% SPED: 12%	2021-22SY District 49%(1791) Latino 19%(627) Native American 100%(1) Asian 80%(416) Black or African American 7%(13) White 59%(443) Pacific Islander 19%(35) Race of Two or More 63%(159) Filipino 45%(97) English Learner 2%(182) SED 19%(495) Students w/ IEPs 8%(136)	2022-23SY District 49%(1791) Latino 19%(627) Native American 100%(1) Asian 80%(416) Black or African American 7%(13) White 59%(443) Pacific Islander 19%(35) Race of Two or More 63%(159) Filipino 45%(97) English Learner 2%(182) SED 19%(495) Students w/ IEPs 8%(136)		2023-24 expected Meet/Exceed in ELA: All: 75% Asian: 90% Af. Am: 70% Latino: 55% Pac. Islander: 50% White: 85% EL: 25% SED: 40% SPED: 25%
AP/IB/Dual Enrollment Access Improvement.	Baseline was established in the 2021-22 school year. 11th and 12th Grade AP/IB/Dual Enrollment	11th and 12th Grade AP/IB/Dual Enrollment All Students: 66.9% (4648) English Learners: 14.4% (481)	AP/IB/Dual Enrollment Rates of 11th and 12th Graders: 2022-23SY: All Students: 69%(3194/4625)		Expected percentage of 11th/12th graders will take one or more AP or Dual Enrollment Class in 2023-24: All Students: 90%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	All Students: 66.9% (4648) English Learners: 14.4% (481) Low Income: 42.4% (1317) Special Education: 19.2% (476) Foster Youth: 50% (6) Homeless: 30.4% (23) Latino: 43.1% (16) Pacific Islander: 44.3% (2) Black: 44.1% (3)	Low Income: 42.4% (1317) Special Education: 19.2% (476) Foster Youth: 50% (6) Homeless: 30.4% (23) Latino: 43.1% (16) Pacific Islander: 44.3% (2) Black: 44.1% (3)	Black: 74%(25/34) Latino: 52%(863/1672) Pacific Islander: 40%(35/88) English Learner: 28%(146/516) SED: 50%(601/1210) Students w/ IEP: 31%(137/446) Foster Youth: 53% Homeless: 31.6% 2021-22SY Revision to Baseline: District 65%(3016/4639) Asian 87%(908/1039) Black/African American 44%(15/34) Filipino 69%(171/247) Hispanic 44%(678/1552) Multiple 73%(314/430) Native American 43%(3/7) Pacific Islander 41%(39/96) White 72%(888/1234) English Learner 21%(110/517) SED 45%(493/1090) Students w/ IEPs 21%(101/472)		English Learners: 25% Low Income: 60% Special Education: 35% Foster Youth: 75% Homeless: 60% Latino: 75% Pacific Islander: 75% Black: 65%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			Exclusions: Adult Transition Students		
% of students accessing 7-period Day - improvement among HUGS students.	<p>Students Enrolled in 7 Period Day, Baseline 2020-21SY:</p> <p>All: 12.8% (9320) English Learners: 24.0% (943) Low Income: 26.5%(2423) Special Education: 24.4% (966) Foster Youth: * Homeless: * Latino: 25.1% (3114) Pacific Islander: 30.3% (185) Black: 10.3% (68)</p>	<p>Students Enrolled in 7 Period Day, 2021-22SY:</p> <p>District: 15.0%(9001) English Learners: 31.2%(1039) Low Income: 29.9%(2528) Special Education: 28.0%(945) Foster Youth: * Homeless: * Latino: 29.3%(3049) Pacific Islander: 19.5%(174) Black: 25.0%(68)</p>	<p>2022-23SY District 45%(3974/8829) Black/African American 44%(30/68) Latino 42%(1229/2912) Pacific Islander 43%(72/166) English Learners 41%(363/892) SED 41%(972/2361) Students w/ IEPs 34%(316/931)</p> <p>Exclusions: Peninsula Continuation, Middle College, Adult Transition/Bay Academy, Secondary Enrollment</p>		<p>Expected percentage of students Accessing 7 Periods in 2023-24:</p> <p>All: 20% English Learners: 45% Low Income: 45% Special Education: 30% Foster Youth: 45% Homeless: 45% Latino: 40% Pacific Islander: 40% Black: 25%</p>
English Learner Measure #1: Increase the percent of students making one year of growth on ELPAC	56% of EL's showed one year of growth in 2020-21	Pending 2021-22 EOY data: Updated by October 2022	2022-23SY District 69%(387/561)		90% of EL's will make at least one year of progress by 2024.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
English Learner Measure #2: Increase the percent of ELD students who have been in our schools a full academic year who advance to the next level of ELD or are transitioned into mainstream courses	Baseline to be established during the 2021-22 school year therefore the current baseline is 0%.	Pending 2021-22 EOY data: Updated by October 2022	22-23SY District: 81%(404) Exclusions: LTELs (w/o advancement) and RFEPs advanced in previous year		75% of EL's will advance to the next level of ELD or will transition to mainstream classes each year by 2023-24.
English Learner Measure #3: Increase the percentage of EL students who are reclassified each year	Baseline to be established during the 2021-22 school year therefore the current baseline is 0%.	Pending 2021-22 EOY data: Updated by October 2022	San Mateo Union 22-23SY EL + RFEP Population = 3424, Total Enrollment = 9093, RFEP Rate = 26%		At least 25% of EL's will be reclassified as English-proficient by 2023-24.
Local Performance-based Assessments - TBD	Baselines to be established in 2022-2023. The current baseline is 0%	We are still working to identify these common measures next year so have no data to report.	We are still working to identify these common measures next year so have no data to report.		To be determined but significant levels of mastery will be the goal.

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Continue to build and implement a strong Multi-Tiered System of Support (MTSS) anchored in culturally relevant and responsive	The District will invest 5.2 FTE across all school sites to support the implementation of a strong system of support. This includes a 0.2 FTE for an Instructional Technology coordinator, 0.2 FTE for a PD Coordinator and 0.2 FTE for an MTSS coordinator. All of these staff are intended to provide a coordinated set of supports to ensure a common set of interventions for all students.	\$665,000.00	No

Action #	Title	Description	Total Funds	Contributing
	pedagogy, curriculum and assessment			
3.2	Develop and pilot Performance Task pilots across selected subjects.	Development and implementation of set of common performance tasks (and aligned curriculum) in all subject areas	\$50,000.00	No
3.3	Initiate 4-year Graduate scope and sequence development tied to new instructional framework.	Development & implementation of a 4-year scope and sequence of college and career readiness;	\$9,000.00	No
3.4	Continue to implement AVID at four school sites	AVID is a research-based initiative that has proven to help first-generation students successfully gain access to four-year colleges.	\$680,000.00	Yes
3.5	Continue to implement standardized assessments as needed to support student reading/math intervention	The District will continue to implement the Reading Inventory assessment to all 9th and some 10th grade students to monitor progress.	\$50,000.00	No
3.6	MTSS Consulting - support for Tier II program implementation	Continue to consult with an MTSS Consultant (Collaborative Solutions) who will continue to facilitate the improvement of the district's implementation of a Multi-tiered system of support - whose focus is principally directed toward the needs of "unduplicated pupils.":	\$25,000.00	Yes
3.7	Provide Credit Recovery Summer School	The District will implement a robust Summer School Credit Recovery Program to assist historically underserved students either make up credits they have missed and/or get ahead on courses that they have yet to take if they have not been able to take a full set of courses due to ELD or interventions courses supplanting their core course-taking.	\$418,000.00	No

Action #	Title	Description	Total Funds	Contributing
3.8	Continue to provide English Learner Specialists at all comprehensive school sites	The District will continue to provide EL Specialists at all school sites to support and monitor the academic needs/progress of English Learners. This also includes the implementation of the ELPAC assessment of English Learners.	\$374,007.00	Yes
3.9	Continue to implement Student Success Coordinator Role	The District will update its (after school) Homework Center Supervisor role into a new Student Success Coordinator Role at each school site.	\$100,000.00	Yes
3.10	Continued Implementation of LCAP Intervention Sections across school sites (20.4 FTE)	The District will continue to allocate certificated sections to school sites (using a formula based on the percentage of the overall population of HUGS at each school site) to support the Tier III intervention needs of students. These include courses like On-site Credit Recovery, Guided Studies and English Support Classes. In some instances, school sites use the sections to lower class sizes in the 9th grade.	\$3,561,633.00	Yes
3.11	Continued implementation of seven District Instructional Lead (TOSA) roles (along side preexisting Instructional Technology and Professional Development TOSA positions) - 4.2 FTE.	Focus of these roles will be on creation and implementation of a common instructional framework grounded in Anti-racism and Cultural Responsiveness.	\$510,000.00	No
3.12	Implementation of newly constituted EL Coordinator Position (0.4 FTE)	This role will support implementation of Instructional programs/best practices that effectively support English Learners, but especially Long-Term English Learners.	\$60,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.13	Continue to provide a robust set of Dual Enrollment, Advanced Placement and International Baccalaureate courses to students at all school sites- with particular attention to College Counseling Classes to 10th-12th grade students that provide students with opportunities to explore their college/career options and plans for Dual Enrollment and/or CTE Pathway completion.	These courses provide students with access to post-secondary success and help prove to them and their families that they are ready for their post-secondary life.	\$150,000.00	No
3.14	Provide Tutors for Tier II Academic intervention.	During and after-school tutoring are research-based best practices	\$125,000.00	Yes
3.15	Continue partnership with Hatching Results on School Counseling PD	This partnership is intended to support School Counselor professional learning and to support a more coordinated and research-based school counseling program across our school sites.	\$60,000.00	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.

While we are modifying the allocation of resources related to specific actions (3.11 and 3.12) regarding our TOSA positions, which warrant some increase in expenditures, the bulk of our actions and services remain unchanged in this goal area.

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.

Here are explanations for the following actions services that show differences between budgeted expenditures and estimated actual expenditures in Goal Area 3:

- 3.1: In Action 3.1, we budgeted to spend \$676,000 on MTSS coordinators for each school site, but we did not account for the increased compensation for these roles prompted by a raise that was agreed to in the late spring of 2022 as well as the need to add more MTSS coordinating roles to our respective alternative programs: Middle College, Bridge and Peninsula High School. All of these additions meant that we had under-budgeted for this effort by about \$310,000. We were able to address the shortfall by augmenting this budget with resources from our A-G Improvement grant from the State of California.
- 3.2: In Action 3.2 we had intended to invest in the development of Performance Tasks, but, given the ongoing recovery from COVID, we were not able to secure sufficient teacher engagement to collaboratively develop the assessments we had hoped, so did not spend the \$50,000 allocated for this effort. We will make another attempt next year by partnering with an outside agency in Math and English to identify a new performance-based assessment regime.
- 3.3: In Action 3.3 we opted to focus on the development of an Instructional Framework and as a consequence, we were not able to develop the Graduate scope and sequence. We will start that work this summer (in July) so anticipate that work to begin to be implemented in the fall of 2023.
- 3.6: In Action 3.6, we spent slightly more than we had anticipated (\$42,000 instead of \$34,668) on consulting/coaching for our sites on implementation of our multi-tiered system of support.
- 3.7: In Action 3.7 we had anticipated that our Summer School Program would cost \$418,000, but given increased demand among students, the program ultimately cost \$787,945. We had to supplement the program with General Fund resources to ensure that all students who needed credit recovery would receive it.

- 3.8: In Action 3.8 we had anticipated the costs to provide EL Specialists to each site was going to be \$250,000, but had failed to account for benefits for those employees, which meant that the full cost of these employees was \$478,210. That is what accounted for the under-budgeting in 2022-23.

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

We are continuing to see strong results related to 10th Graders on Track and our other leading academic indicators. However, we continue to be concerned by the significantly lower graduation rate and for the CCI indicators among our Multilingual (English Learner) students. This can be seen on our CA Dashboard.

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

While we are not making any significant changes to our plan in this area, we are continuing to work with our School Counseling teams and Credit Recovery programs to ensure that students get on track and remain on track for graduation. We have added a specific action related to a PD series we are conducting with our school counselors to this plan for 2023-24.

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

Goals and Actions

Goal

Goal #	Description
4	The SMUHSD will ensure that staff have the tools, resources, training and professional learning that promotes positive district culture. Our capacity and collective efficacy as a team will ensure that ALL of our students are served at the highest level. This goal addresses the following state Priority areas- Priority 1 Conditions for learning (Basic Services), Priority 2 (Implementation of State Standards) and Priority 7 (Course Access)

An explanation of why the LEA has developed this goal.

This is a broad goal of the District. The quality of our teaching and support staff is critical to the success of our students and ensuring that they have the skills and fitness for their respective roles is essential to our success. This includes ensuring that staff have training in implicit bias, culturally responsive strategies and understand the impact of systemic racism on the school system.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Increase % of SMUHSD teachers who meet the minimum qualifications for Dual Enrollment courses including Master's Degrees	Set baseline in 2021-22. This is data that will be collected in 2021-22 as it is not currently known - therefore the current baseline is 0%.	2021-22SY: 3%(15/468 Teacher FTE)	Percentage of Qualified Dual Enrollment Teachers 2022-23SY: 9%(40/457 Teacher FTE)		2023-24 Expected Outcome: 5% growth each year based on initial baseline - therefore it will be at least 10% higher % in 2023-24 than 2022-23.
Improvement of teacher satisfaction with professional learning experiences (via annual Panorama survey)	Set baseline in 2021-22. This is data that will be collected in 2021-22 as it is not currently known - therefore the current baseline is 0%.	BASELINE (fall 2021 Survey) "The Professional Development Provided by my school effectively	Perceptions of the quantity and quality of equity-focused professional learning opportunities available to faculty and staff.		2023-24 Expected Outcome: Strong Agree: 25% Agree: 50% Neither Agree nor Disagree: 20% Disagree: 5%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		helps me improve my instructional practice": Fall 2021: 74%(505)	Fall 2022: 64%(402) favorable rating		Strongly Disagree: 0%
Implementation measure regarding anti-racist teaching practices (% of teachers self-reporting and/or observed implementing practice[s]) - create measure and set baseline in 2021-22 and then improvement target for subsequent years	Set baseline in 2021-22. This is data that will be collected in 2021-22 as it is not currently known - therefore the current baseline is 0%.	Fall 2021: 70%((505)	How well a school supports staff and faculty in learning about, discussing, and confronting issues of race, ethnicity, and culture. Fall 2022: 73% (402) Favorable rating		2023-24 Expected Outcome: 5% growth each year based on initial baseline - therefore it will be at least 10% higher % in 2023-24 than 2022-23.
Implementation measure regarding School-wide common Tier I universal support practices (% of teachers self-reporting and/or observed implementing practice[s]) - set baseline in 2021-22 and then improvement target for subsequent years	Set baseline in 2021-22. This is data that will be collected in 2021-22 as it is not currently known - therefore the current baseline is 0%.	Fall 2021: 96% (505)	Educating All Students (Ability to confidently support) Fall 2022: 96% (402)		2023-24 Expected Outcome: 5% growth each year based on initial baseline - therefore it will be at least 10% higher % in 2023-24 than 2022-23.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Improvement of teacher of color perception of support/inclusion in school community (via Panorama Survey) - set baseline in 2021-22 and then improvement target for subsequent years	Set baseline in 2021-22. This is data that will be collected in 2021-22 as it is not currently known - therefore the current baseline is 0%.	Fall 2021: 92% (505)	At your school, how often are you encouraged to think more deeply about race-related topics? Fall 2022: 96% (402)		2023-24 Expected Outcome: 5% growth each year based on initial baseline - therefore it will be at least 10% higher % in 2023-24 than 2022-23.
Improvement of teacher satisfaction with district--facilitated equity-focused professional learning experiences (via annual Panorama survey)	New Measure for 2022-23.	BASELINE (fall 2021 Survey) "How valuable are the equity-focused PD opportunities facilitated by the District Office?" Very valuable: 14% Valuable: 31% Somewhat Valuable: 30% Slightly Valuable: 18% Not Valuable at All: 6%	How valuable are the equity-focused professional development opportunities facilitated by District office staff/consultants? Fall 2022: 96% (402) Fall 2021		2023-24 Expected Outcome: Very valuable: 25% Valuable: 50% Somewhat Valuable: 25% Slightly Valuable: 0% Not Valuable at All: 0%

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Continue to contract with external support provider to train all	The partnership with Truss/Saffir in 2023-24 will focus on the supporting the Instructional Lead Teacher Team and support for individual sites who request support.	\$50,000.00	No

Action #	Title	Description	Total Funds	Contributing
	staff on & implementing Anti-racist/Culturally Responsive practices.			
4.2	Continue teacher training/inquiry into equitable grading practices, common performance tasks and/or other innovative approaches to addressing issues of equity in the classroom.	The District will continue to train teacher leaders and interested teachers using the framework outlined in the Grading for Equity book.	\$35,000.00	No
4.3	Train site administrators on common practices related to implementation of Tier I common assurances across all school sites	Professional learning for site administrators.	\$25,000.00	No
4.4	Continue Instructional Coaching program	Continue to implement Instructional Coaching program and ensure that it aligns with anti-racist teaching practices	\$750,000.00	No
4.5	Implement and continuously improve the new SMUHSD Induction Program	The District will begin to implement a newly-authorized program that will allow it to confer clear credentials on its teachers new to the profession.	\$200,000.00	No

Action #	Title	Description	Total Funds	Contributing
4.6	Implement support strategies (affinity groups and affinity-based PD) for SMUHSD faculty of color	The District will, as part of its work to become an anti-racist organization, support affinity-based groups to support teachers of color.	\$10,000.00	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.

The only substantive change in this goal area is a reduction to the contract with Truss and Safir related to Anti-Racist Teacher PD. We are planning to have a contract of approximately \$50,000 as opposed to the \$150,000 previously identified.

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 only material differences in our budgeted and estimated actual expenditures in this Goal area was related to Action 4.6 where we spent \$5000, but had budgeted \$10,000. This was the result of having fewer African American teachers take advantage of the support opportunities than we had anticipated. We look to continue to support these faculty in this way going forward, so will budget a similar amount for 2024 in the hopes that these staff are able to participate as we hope.

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

As we have reviewed the survey data (which is the primary data/metrics outlined in this goal area) we are seeing a generally positive impact on staff from the various Professional Development initiatives outlined in the actions/services in this goal area.

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.

We plan to continue to track the metrics for next year in the same way and we plan to implement the actions as outlined/amended, with the only significant change being the reduction in the scale of the partnership with Truss/Safir for Anti-Racist PD.

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

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

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
\$5,875,640	0.00

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
5.38%	0.00%	\$0.00	5.38%

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.

The San Mateo Union High School District will receive \$6,239,007 in Supplemental Local Control Funding Formula Funds for the 2023-24 school year. The District will not qualify for concentration grant funding. The district's unduplicated pupils represent approximately 30% of the overall student population of the district and are distributed unevenly across the school sites. Here is the overall distribution of "unduplicated pupils:

- Total Student Enrollment: 8,503
- TOTAL Unduplicated Pupil Count (UPC): 2659

The SMUHSD will utilize its Supplemental resources to support the following efforts that are principally directed at the needs of unduplicated pupils:

As a consequence of this uneven distribution, the district will continue to offer a differentiated set of programs and supports across all of its sites (in a districtwide and school-wide manner) specifically targeting the needs of English Learners (new and Long-term), low income

students, and foster/homeless youth. These services that will be principally directed toward our "unduplicated pupils" and will utilize our Supplemental resources include:

* Continued implementation of the various intervention courses (20.4 FTE - cost delineated in Goal 3-Action 10) - after a new (spring 2023) review of our outcomes (College and Career indicators, 10th Graders on Track and other measures), we will continue to implement courses like Strategic Algebra Support, On-site Credit Recovery, Community & Literacy in Action (Formerly Academic Language Development), Intensive Reading, as well as a course in Self and Social Empowerment (formerly "Guided Studies) and in some instances class-size reduction in the 9th grade. The intention of all of these intervention classes will continue to be to provide an added level of Tier III intervention (extra support) to English Learners (Long-term English Learners in particular), Socioeconomically Disadvantaged and Homeless/Foster Youth Students. These classes are all intended to improve many of the metrics outlined in Goal 3, but specifically those related to student graduation credit accumulation as well as skill development and ultimately access to higher level coursework including AP/IB/Dual Enrollment. While these classes have been implemented during the 2017-20 LCAP, it has been determined through reviews of progress that they do effectively provide a level of support that supports the District's relatively high rates of student success in early high school as well as the early success we are seeing in College and Career Indicator attainment among HUGS. The District's unduplicated pupils are disproportionately represented in the District's various intervention courses (Guided Studies, English and Math support, on-site credit recovery). As a consequence, the resources used for these interventions is principally directed toward the needs of unduplicated pupils.

* Continue to implement and expand the Advancement Via Individual Determination (AVID) program to include explicit recruitment of Long-term English Learners (Goal 3 - Action 4) - after a new (spring 2022) review of our outcomes (A-G completion and higher-level course-taking), we will continue to implement the AVID program. It has a significant and long-standing body of evaluation research that supports its approaches to identifying and supporting historically under-represented students as they are placed in higher level courses. We have looked for other forms of such support and found no others that meet the level of quality and impact that the AVID program provides. English Learners (Long-term English Learners in particular), Socioeconomically Disadvantaged and Homeless/Foster Youth Students. students who are in the AVID program have a 80% high rate of acceptance into 4-year college than students from the same backgrounds and a 75% higher rate of A-G eligibility than their counterparts.

* Continue to provide Family Engagement Coordinators to support parent/family involvement. These classified staff people are principally directed at supporting the families of English Learners, Socioeconomically Disadvantaged and Homeless/Foster Youth Students. (Goal 1-Action 9)- After a new (spring 2023) review of our Panorama survey and feedback garnered from our educational partner engagements, we have opted to continue to implement our Family Engagement Coordinator Strategy. These classified staff members provide information and direct support principally to the families of our historically underserved students (tutoring and our various mental health and parent support resources). Our family engagement coordinators are principally directed at supporting the needs of the families of our unduplicated pupils, English Learner families in particular. Family engagement is a critical, research-based strategy for supporting the needs of unduplicated pupils. This staff, coupled with our other instructional and wellness strategies provide an effective set of supports for the families of our

unduplicated pupils. They provide just-in-time support to families as well as formal trainings and hosting of events. The approach to family engagement by our research-based Family Engagement Coordinators have and will support our students and their families to better navigate our rigorous academic programs and ultimately matriculate into college or other post-secondary options. Positive qualitative feedback from families have indicated to us that our Family Engagement Coordinators continue to be a productive and effective use of our LCAP Supplemental resources.

* Continue to consult with an MTSS Consultant (Collaborative Solutions) who will continue to facilitate the improvement of the district's implementation of a Multi-tiered system of support - whose focus is principally directed toward the needs of

"unduplicated pupils." (Goal 3-Action 6) - After a new (spring 2023) review of our outcomes related to student intervention needs, it was determined that the District continues to have the need to contract with a well-respected consulting organization regarding its MTSS implementation is intended to shore up the District's structures and processes for providing and continuously improve effective interventions to "unduplicated pupils." This training and support will be principally directed at our HUGS. We have looked at the improved effectiveness of Tier II interventions at MHS and CHS (where the previous consulting was focused) to justify continuing the relationship and training. English Learners, Socioeconomically Disadvantaged and Homeless/Foster Youth Students are disproportionately identified for Tier II intervention. As a consequence, the District needs to continue to refine its protocols and procedures and ground them in research-based best practice. This action, the hiring of a consultant, will be principally directed at supporting the needs of unduplicated pupils. As the District works to implement a more coherent and nimble intervention scheme at all of its school sites (across all three tiers), but Tier II in particular, it will more effectively and in a more timely way meet the needs of these unduplicated pupil groups. This consulting will ensure that the District has the most efficient protocols for identifying and monitoring Tier II interventions.

* Continue to provide EL Specialists at all school sites to support and monitor the academic needs/progress of EL's (Goal 3-Action 8)

Many best practice studies of schools closing the Achievement Gap for English Learners have identified strategies like our EL Specialists as an effective approach to monitoring the progress of English Learners. After a review of the outcomes of our EL's during the spring 2023, it was determined that we should continue this strategy, given the improved outcomes among our EL's across the three major EL outcome indicators (outlined in Goal 3 of our LCAP Goals and Actions). These classified staff on our campuses use our student information systems and personal relationships with students and teachers to monitor and guide academic and social-emotional interventions for these students on our campuses. We continue to monitor the impact of these staff and find them to be highly effective at helping our EL's progress in advancing on the ELPAC and re-designation - our core measures of EL progress. Our EL Specials are dedicated to monitoring and supporting the needs of English Learners - both those in ELD classes as well as our Long-Term EL's who are in mainstream classes. This actions is focused only on those students' needs.

* Through meetings with staff and assessment of student Tier II intervention needs (EL Progress, 10th Graders on track, Chronic Absenteeism and eventually common assessments), it was determined that the District should continue to invest in the Student Success

Coordinator role (Goal 3-Action 9). The District will continue to use metrics in Goal 3 to evaluate the impact of this new role. Given the disproportionate number of English Learners, Socioeconomically Disadvantaged and Homeless/Foster Youth Students in need of Tier II interventions, this role will be principally directed to serve their needs. This research-based action will work to monitor and support students in our various short-term academic and social-emotional intervention. This action was deemed to be an effective use of our resources because it is both a research-based best practice and it is a documented need among our Tier II intervention teams. While we have had an array of Tier II interventions, we have not had a good way to monitor and support students in accessing those interventions. This new role will do that.

* The District will also host a series of events for the families of EL's in Spanish to support their needs - this was a strategy that came out of need identified by the DELAC/English Learner Advisory and other engagements with Spanish-speaking families. The District will use the Panorama survey to measure the impact/effectiveness of these events. Given that many of the families of our unduplicated families speak Spanish as their first language, it was determined that events where Spanish is the primary language used will support the needs of those families by being able to focus on the content - not the language. (Goal 1-Action 10 and 12)

*The District will develop a program where are English-speaking (mainly) PTO families will support the families of our Multilingual Learners. This will both build community and support the needs of families, but especially the families of Multilingual Learners. Given that this is focused on the families of EL's - it is principally directed at supporting their needs. This This will be evaluated using the Panorama parent survey results. Families of unduplicated pupils will benefit from the research-based program, Families-Helping- Families. This program supports families in creating networks to support one another. This cultural affinity-based program will yield more effective engagement among the families of our unduplicated pupils. This will be a very effective use of resources to support these families. This program was selected in consultation with our families and family engagement staff.

* The District will continue to implement "Families Helping Families" Program - based on feedback from stakeholders and research that supports its impact. This will also include language-specific sessions with families in Chinese and Portuguese. These events are principally directed at the families of our English Learners. (Goal 1-Action 11 and 12)

* The District has added a new role for 2023-24, Multilingual Communications Specialist position whose primary role is to lead our communications to become more authentic and supportive of the families of multilingual students whose primary language is Spanish (Goal 1 - Action 14). This new role will serve to support the families of our multilingual learners through the provision of "transcreation," which is defined as creative translation whereby communications tools are created with the explicit intent of greater understanding by multilingual audiences. Transcreation involves awareness of and appreciation for the cultural nuances of multilingual audiences rather than exclusively creating direct translations of English content. facilitate and oversee effective communication via translations and interpretations for a variety of District platforms and audiences. In addition, this will include but is not limited to the web, social media, videos, and direct messaging to multilingual parents/guardians, students and other members of the public. Additionally, this role will oversee interpretation in the District for a

variety of languages and in a variety of settings. We think that this is a critical addition to our outreach efforts to our multilingual families/guardians.

* The District will revise its family handbook to better explain and support our immigrant families in understanding how to navigate our systems and structures and navigate the process of college and career readiness. (Goal 2 - Action 2). Given that this effort is intended to support our EL/Immigrant families - it is principally intended to support their needs. The effectiveness of this initiative will be the completion of a new handbook and the improvements in family perception in the Panorama survey. The revision of our Family Handbook so that it is more culturally responsive will yield more clearly articulated policies and procedures for the families of our unduplicated pupils - the families of our English Learners in particular. Inquiry with our DELAC and other outreach/ feedback sessions indicated this as a significant need to be addressed to support the needs of the families of our unduplicated pupils.

Action 2.7: Continue to provide WiFi Hotspots to students who have limited or no Internet Access at home. This need has been demonstrated, through the period of Distance Learning (2020-2021) and up to the present to be principally directed at English Learners, Low income and Foster/Homeless students. Given that our District now provides chromebooks to all students as an essential instructional tool, it is equally essential that students have internet access when not at school. This is a critical investment to support our "unduplicated pupils" given the nature of contemporary digital learning.

Action 3.12: Implementation of new EL Coordinator Position (0.4 FTE). As indicated in the "changes" section of Goal 3, "...we will make new investments in an LTEL coordinator who will lead our efforts to support our English Learners who have not been re-designated as English Proficient after 5+ years in US Schools." This Coordinators work will be directed at supporting the continuous improvement of our Academic Language Development Classes (support classes for our LTEL students) as well as PD for all teachers on best practices for serving LTEL students in college prep (and other) courses.

Action 3.14: Provide Tutors for Tier II Academic intervention. We will continue to provide strategic academic support and intervention to English learners, foster youth and low income students through the designation of compulsory academic support to students from these groups who are identified as being in need of academic intervention by our Tier II teams at each school site.

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

Given that the District is principally directing its Supplemental resources toward classes and experiences that directly support the needs of English Learners, Foster Youth and Low-income students, the District is increasing its services provided for unduplicated pupils by the 5.49% required (and actually more) for the 2023-24 school year.

The District will continue to make these investments in the services outlined based on the fact that the rationale are still sound and we are early in the implementation of the work. The descriptions below outline how these services are being increased/improved by the required percentage of the projected LCFF Supplemental Grant:

- Continuing to invest in 20.4 FTE (\$3,561,633.00) in intervention classes, who are principally directed at Unduplicated Pupils will ensure that while ALL students will have access to a strong and robust core program, unduplicated pupils will have courses focused on supporting them to be successful in our core programs.
- By increasing the capacity of teachers to utilize integrated ELD strategies across all curriculum areas, by increasing access to summer programs for English Learners, and by improving the individualized support provided after school tutoring, the actions/services to support our English Learners will help them to access and achieve in grade level classrooms and ultimately increase EL students who meet college entrance requirements.
- By increasing the frequency of check ins with our unduplicated students who are chronically absent, by rewarding students whose attendance rates improve, by increasing the quantity of parent communication and by improving the type of communication with parents to honor and acknowledge their contexts, our actions and services will decrease the chronic absenteeism rate of unduplicated students and increase their access to curriculum.
- By providing our unduplicated students with specific access to AVID, summer school support and tutoring support, the actions and services will support our students in meeting the college/career indicator and meeting college entrance requirements.
- Each of the indicated actions are principally directed at the needs of our unduplicated pupils and their families. These actions are expected to result in improved outcomes by providing a higher level of service (to families) and support (in the form of intervention as well as monitoring staff [Student Success Coordinators and EL Specialists]) to unduplicated pupils. These resources are above and beyond the core program that is provided to all of our students which includes a core set of required and elective courses and Tier I health and wellness supports. The investments that the District is making to address its unduplicated pupils' needs are well above and beyond its core program.
-

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

Not Applicable.

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	Not Applicable	Not Applicable
Staff-to-student ratio of certificated staff providing direct services to students	Not Applicable	Not Applicable

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$8,114,640.00	\$1,403,000.00			\$9,517,640.00	\$8,707,640.00	\$810,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Continue partnership with Diversity Consultant	All	\$30,000.00				\$30,000.00
1	1.2	Continue to increase connections to Historically Black Colleges and Universities	All	\$0.00				\$0.00
1	1.3	Continue partnership with Alder and Marshall teacher residency programs to support classified staff in earning teaching credentials.	All	\$0.00				\$0.00
1	1.4	Monitor and revise (as needed) newly revised (during 2021-22) interview committee practices to follow inclusive practices	All	\$0.00				\$0.00
1	1.5	Continue to provide course reimbursements and mentors for classified employees earning teacher credentials.	All	\$40,000.00				\$40,000.00
1	1.6	Continue adult mentor program for students in Tier II and III interventions.	Students in need of Tier 2 and/or Tier 3 support All	\$0.00	\$100,000.00			\$100,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.7	Continue to recruit student athlete leaders to participate in Student Equity Councils.	All	\$0.00				\$0.00
1	1.8	Continue to deploy District EL Social Worker	English Learners		\$125,000.00			\$125,000.00
1	1.9	Continue to provide each school community with a family engagement coordinator	English Learners Foster Youth Low Income	\$685,000.00				\$685,000.00
1	1.10	Continue to provide district-wide family events in Spanish	English Learners	\$10,000.00				\$10,000.00
1	1.11	Continue to Implement "Families Helping Families" Program	English Learners	\$5,000.00				\$5,000.00
1	1.12	Offer at least two family education event in languages that are popular but not dominant (i.e Chinese, Arabic, Portuguese).	English Learners	\$5,000.00				\$5,000.00
1	1.13	Continue Family Education Series and promote involvement.	All	\$0.00				\$0.00
1	1.14	Hire and initiate a Multilingual Communications Specialist position.	English Learners	\$150,000.00				\$150,000.00
2	2.1	Implement newly written (in 2021-22) family engagement plan with leadership structures to monitor progress	All	\$0.00				\$0.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.2	Implement and support dissemination/outreach on the new Family Handbook	English Learners Foster Youth Low Income	\$5,000.00				\$5,000.00
2	2.3	Work with students in Student Equity Councils (at all school sites) to disrupt hate speech and provide support to the Tier 1 teams in reviewing Street data	All		\$150,000.00			\$150,000.00
2	2.4	Implement Year 2 of family education series (with Parent Venture & PHCD)	All		\$10,000.00			\$10,000.00
2	2.5	Continue to implement Restorative Practices at all sites	All		\$30,000.00			\$30,000.00
2	2.6	Implement anew cognitive assessment measure (Mindprint) to all 9th and 10th grade students & Social-Emotional survey with all students (Panorama)	All		\$50,000.00			\$50,000.00
2	2.7	Continue to Wifi hotspots and/or the Comcast Internet Essentials Program to targeted student groups.	English Learners Foster Youth Low Income	\$215,000.00				\$215,000.00
2	2.8	Conduct a data-integrity audit of the District's Suspension/Expulsion data.	All	\$0.00				\$0.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	3.1	Continue to build and implement a strong Multi-Tiered System of Support (MTSS) anchored in culturally relevant and responsive pedagogy, curriculum and assessment	All	\$665,000.00				\$665,000.00
3	3.2	Develop and pilot Performance Task pilots across selected subjects.	All		\$50,000.00			\$50,000.00
3	3.3	Initiate 4-year Graduate scope and sequence development tied to new instructional framework.	All	\$9,000.00				\$9,000.00
3	3.4	Continue to implement AVID at four school sites	English Learners Foster Youth Low Income	\$680,000.00				\$680,000.00
3	3.5	Continue to implement standardized assessments as needed to support student reading/math intervention	All	\$50,000.00				\$50,000.00
3	3.6	MTSS Consulting - support for Tier II program implementation	English Learners Foster Youth Low Income	\$25,000.00				\$25,000.00
3	3.7	Provide Credit Recovery Summer School	All		\$418,000.00			\$418,000.00
3	3.8	Continue to provide English Learner Specialists at all comprehensive school sites	English Learners	\$374,007.00				\$374,007.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	3.9	Continue to implement Student Success Coordinator Role	English Learners Foster Youth Low Income	\$100,000.00				\$100,000.00
3	3.10	Continued Implementation of LCAP Intervention Sections across school sites (20.4 FTE)	English Learners Foster Youth Low Income	\$3,561,633.00				\$3,561,633.00
3	3.11	Continued implementation of seven District Instructional Lead (TOSA) roles (along side preexisting Instructional Technology and Professional Development TOSA positions) - 4.2 FTE.	All	\$510,000.00				\$510,000.00
3	3.12	Implementation of newly constituted EL Coordinator Position (0.4 FTE)	English Learners	\$60,000.00				\$60,000.00
3	3.13	Continue to provide a robust set of Dual Enrollment, Advanced Placement and International Baccalaureate courses to students at all school sites- with particular attention to College Counseling Classes to 10th-12th grade students that provide students with opportunities to explore their college/career options	All		\$150,000.00			\$150,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
		and plans for Dual Enrollment and/or CTE Pathway completion.						
3	3.14	Provide Tutors for Tier II Academic intervention.	English Learners Foster Youth Low Income	\$125,000.00				\$125,000.00
3	3.15	Continue partnership with Hatching Results on School Counseling PD	All		\$60,000.00			\$60,000.00
4	4.1	Continue to contract with external support provider to train all staff on & implementing Anti-racist/Culturally Responsive practices.	All		\$50,000.00			\$50,000.00
4	4.2	Continue teacher training/inquiry into equitable grading practices, common performance tasks and/or other innovative approaches to addressing issues of equity in the classroom.	All	\$35,000.00				\$35,000.00
4	4.3	Train site administrators on common practices related to implementation of Tier I common assurances across all school sites	All	\$25,000.00				\$25,000.00
4	4.4	Continue Instructional Coaching program	All	\$750,000.00				\$750,000.00
4	4.5	Implement and continuously improve	All		\$200,000.00			\$200,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
		the new SMUHSD Induction Program						
4	4.6	Implement support strategies (affinity groups and affinity-based PD) for SMUHSD faculty of color	All		\$10,000.00			\$10,000.00

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
\$109,232,617	\$5,875,640	5.38%	0.00%	5.38%	\$6,000,640.00	0.00%	5.49 %	Total:	\$6,000,640.00
								LEA-wide Total:	\$6,000,640.00
								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	1.9	Continue to provide each school community with a family engagement coordinator	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$685,000.00	
1	1.10	Continue to provide district-wide family events in Spanish	Yes	LEA-wide	English Learners	All Schools	\$10,000.00	
1	1.11	Continue to Implement "Families Helping Families" Program	Yes	LEA-wide	English Learners	All Schools	\$5,000.00	
1	1.12	Offer at least two family education event in languages that are popular but not dominant (i.e Chinese, Arabic, Portuguese).	Yes	LEA-wide	English Learners	All Schools	\$5,000.00	
1	1.14	Hire and initiate a Multilingual	Yes	LEA-wide	English Learners	All Schools	\$150,000.00	

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 (%)
		Communications Specialist position.						
2	2.2	Implement and support dissemination/outreach on the new Family Handbook	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$5,000.00	
2	2.7	Continue to Wifi hotspots and/or the Comcast Internet Essentials Program to targeted student groups.	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$215,000.00	
3	3.4	Continue to implement AVID at four school sites	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: AHS BHS, CHS, and SMHS	\$680,000.00	
3	3.6	MTSS Consulting - support for Tier II program implementation	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$25,000.00	
3	3.8	Continue to provide English Learner Specialists at all comprehensive school sites	Yes	LEA-wide	English Learners	All Schools	\$374,007.00	
3	3.9	Continue to implement Student Success Coordinator Role	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$100,000.00	
3	3.10	Continued Implementation of LCAP Intervention Sections across school sites (20.4 FTE)	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$3,561,633.00	
3	3.12	Implementation of newly constituted EL Coordinator Position (0.4 FTE)	Yes	LEA-wide	English Learners	All Schools	\$60,000.00	
3	3.14	Provide Tutors for Tier II Academic intervention.	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$125,000.00	

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$9,047,291.00	\$9,422,267.00

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	Continue partnership with Diversity Consultant	No	\$30,000.00	\$13,000
1	1.2	Continue to increase connections to Historically Black Colleges and Universities	No	\$0.00	0.00
1	1.3	Continue partnership with Alder and Marshall teacher residency programs to support classified staff in earning teaching credentials.	No	\$0.00	0.00
1	1.4	Monitor and revise (as needed) newly revised (during 2021-22) interview committee practices to follow inclusive practices	No	\$0.00	0.00
1	1.5	Continue to provide course reimbursements and mentors for classified employees earning teacher credentials.	No	\$40,000.00	\$42,000
1	1.6	Continue adult mentor program for students in Tier II and III interventions.	No	\$100,000.00	\$102,500
1	1.7	Create diverse council of student athlete leaders	No	\$0.00	0.00
1	1.8	Continue to deploy District EL Social Worker	No	\$125,000.00	\$143,438

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	1.9	Continue to provide each school community with a family engagement coordinator	Yes	\$539,623.00	\$489,806
1	1.10	Continue to provide district-wide family events in Spanish	Yes	\$10,000.00	\$5,000
1	1.11	Implement "Families Helping Families" Program	Yes	\$5,000.00	\$5,000
1	1.12	Offer at least two family education event in languages that are popular but not dominant (i.e Chinese, Arabic, Portuguese).	Yes	\$5,000.00	\$5,000
1	1.13	Continue Family Education Series and promote involvement.	No	\$0.00	0.00
2	2.1	Implement newly written in 2021-22 family engagement plan with leadership structures to monitor progress	No	\$0.00	0.00
2	2.2	Implement and support dissemination/outreach on the new Family Handbook	Yes	\$5,000.00	\$5,000
2	2.3	Work with YCLL students to disrupt hate speech and provide support to the Tier 1 teams in reviewing Street data	No	\$150,000.00	\$125,000
2	2.4	Implement Year 2 of family education series (with Parent Venture & PHCD)	No	\$10,000.00	\$10,000
2	2.5	Continue to implement Restorative Practices at all sites	No	\$30,000.00	\$30,000
2	2.6	Implement anew cognitive assessment measure (Mindprint) to all 9th and 10th grade students & Social-Emotional survey with all students (Panorama)	No	\$110,000.00	0.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.7	Continue to Wifi hotspots and/or the Comcast Internet Essentials Program to targeted student groups.	No	\$215,000.00	\$200,000
3	3.1	Continue to build and implement a strong Multi-Tiered System of Support (MTSS) anchored in culturally relevant and responsive pedagogy, curriculum and assessment	No	\$676,000.00	\$986,615
3	3.2	Develop and pilot Performance Task pilots across selected subjects.	No	\$50,000.00	0.00
3	3.3	Initiate 4-year Graduate scope and sequence development	No	\$9,000.00	0.00
3	3.4	Continue to implement AVID at four school sites	Yes	\$500,000.00	\$522,898
3	3.5	Continue to implement standardized assessments as needed to support student reading/math intervention	No	\$50,000.00	\$48,500
3	3.6	MTSS Consulting - support for Tier II program implementation	Yes	\$34,668.00	\$42,000
3	3.7	Provide Credit Recovery Summer School	No	\$418,000.00	\$787,945
3	3.8	Continue to provide English Learner Specialists at all comprehensive school sites	Yes	\$250,000.00	\$478,210
3	3.9	Continue to implement Student Success Coordinator Role	Yes	\$100,000.00	\$100,000
3	3.10	Continued Implementation of LCAP Intervention Sections across school sites (20.4 FTE)	Yes	\$3,570,000.00	\$3,403,352

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	3.11	Implementation of new District Instructional Lead (TOSA) roles in ELA, ELD, Math, Science and Social Science (along side preexisting Instructional Technology and Professional Development TOSA positions) - 3.4 FTE.	No	\$510,000.00	\$478,210
3	3.12	Implementation of new LTEL Coordinator Position (0.4 FTE)	Yes	\$60,000.00	\$52,898
3	3.13	Continue to provide a robust set of Dual Enrollment, Advanced Placement and International Baccalaureate courses to students at all school sites- with particular attention to College Counseling Classes to 10th-12th grade students that provide students with opportunities to explore their college/career options and plans for Dual Enrollment and/or CTE Pathway completion.	No	\$150,000.00	\$150,000
3	3.14	Provide Tutors for Tier II Academic intervention.	Yes	\$125,000.00	\$98,569
4	4.1	Continue to contract with external support provider to train all staff on & implementing Anti-racist/Culturally Responsive practices. The work in 2022-23 will focus on building site capacity to lead and facilitate the evolution of our schools as they become increasingly more equitable and anti-racist.	No	\$150,000.00	\$146,000
4	4.2	Continue teacher training/inquiry into equitable grading practices,	No	\$35,000.00	\$35,000

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)
		common performance tasks and/or other innovative approaches to addressing issues of equity in the classroom.			
4	4.3	Train site administrators on common practices related to implementation of Tier I common assurances across all school sites	No	\$25,000.00	\$25,000
4	4.4	Continue Instructional Coaching program	No	\$750,000.00	\$696,758
4	4.5	Implement and continuously improve the new SMUHSD Induction Program	No	\$200,000.00	\$189,568
4	4.6	Implement support strategies (affinity groups and affinity-based PD) for SMUHSD faculty of color	No	\$10,000.00	\$5,000

2022-23 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
\$5,450,321	\$5,204,291.00	\$5,474,741.00	(\$270,450.00)	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	1.9	Continue to provide each school community with a family engagement coordinator	Yes	\$539,623.00	\$589,806.00		
1	1.10	Continue to provide district-wide family events in Spanish	Yes	\$10,000.00	\$10,000.00		
1	1.11	Implement "Families Helping Families" Program	Yes	\$5,000.00	\$10,200.00		
1	1.12	Offer at least two family education event in languages that are popular but not dominant (i.e Chinese, Arabic, Portuguese).	Yes	\$5,000.00	\$4,500.00		
2	2.2	Implement and support dissemination/outreach on the new Family Handbook	Yes	\$5,000.00	\$5,500.00		
3	3.4	Continue to implement AVID at four school sites	Yes	\$500,000.00	\$626,045.00		
3	3.6	MTSS Consulting - support for Tier II program implementation	Yes	\$34,668.00	\$32,000.00		
3	3.8	Continue to provide English Learner Specialists at all comprehensive school sites	Yes	\$250,000.00	\$288,345.00		

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)
3	3.9	Continue to implement Student Success Coordinator Role	Yes	\$100,000.00	\$100,000.00		
3	3.10	Continued Implementation of LCAP Intervention Sections across school sites (20.4 FTE)	Yes	\$3,570,000.00	3,623,345.00		
3	3.12	Implementation of new LTEL Coordinator Position (0.4 FTE)	Yes	\$60,000.00	\$60,000.00		
3	3.14	Provide Tutors for Tier II Academic intervention.	Yes	\$125,000.00	\$125,000.00		

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)
\$102,664,118	\$5,450,321	0.00%	5.31%	\$5,474,741.00	0.00%	5.33%	\$0.00	0.00%

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:

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

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

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Required Goals

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

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

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

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

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

Measuring and Reporting Results:

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

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

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

Data Entry Table

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

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

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

LCFF Carryover Table

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

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

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

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

California Department of Education
January 2022