LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: San Mateo Union High School District

CDS Code: 41690470000000

School Year: 2022-23
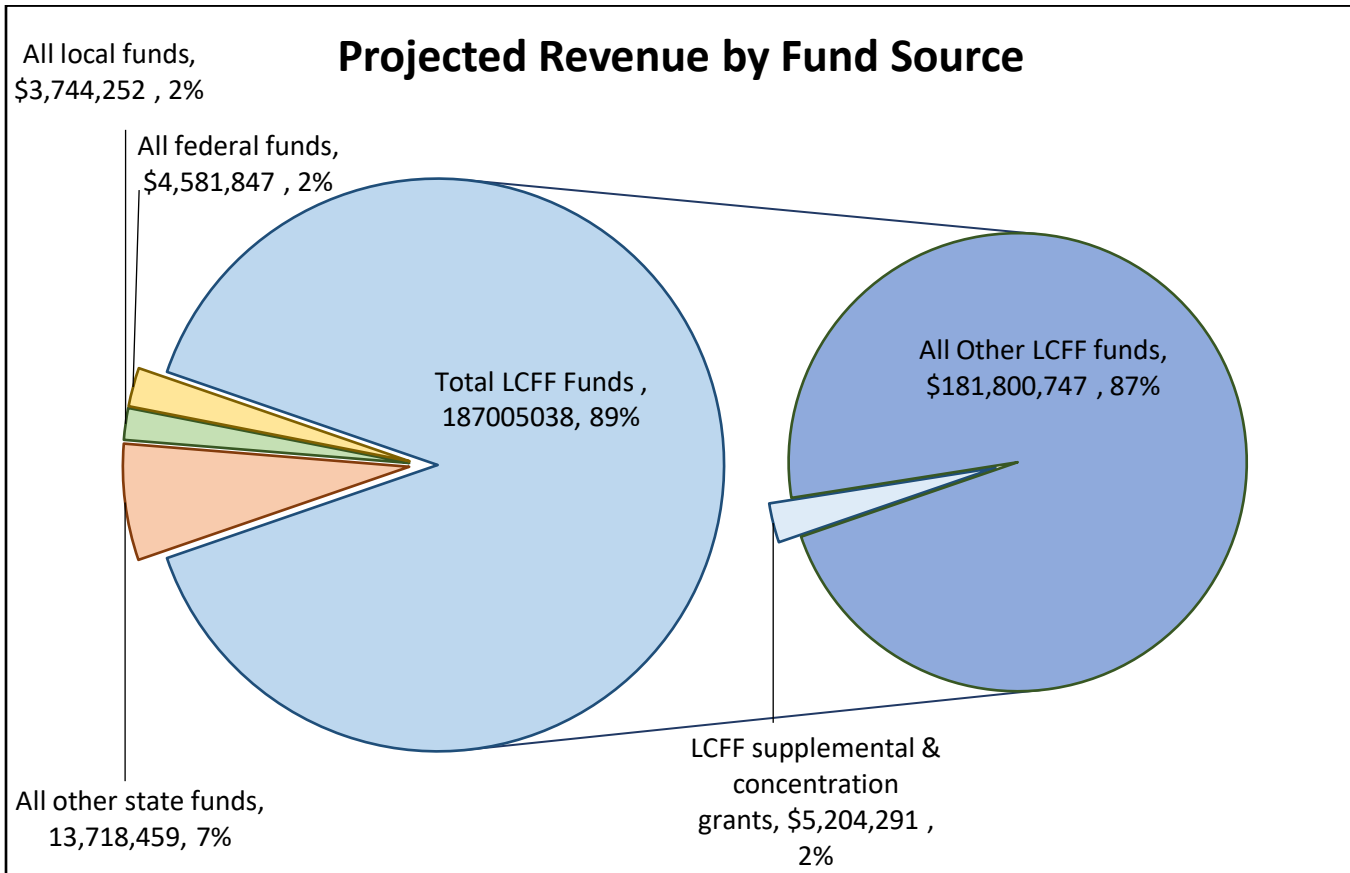
LEA contact information:

Kevin Skelly, Ph.D

Superintendent

kskelly@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).
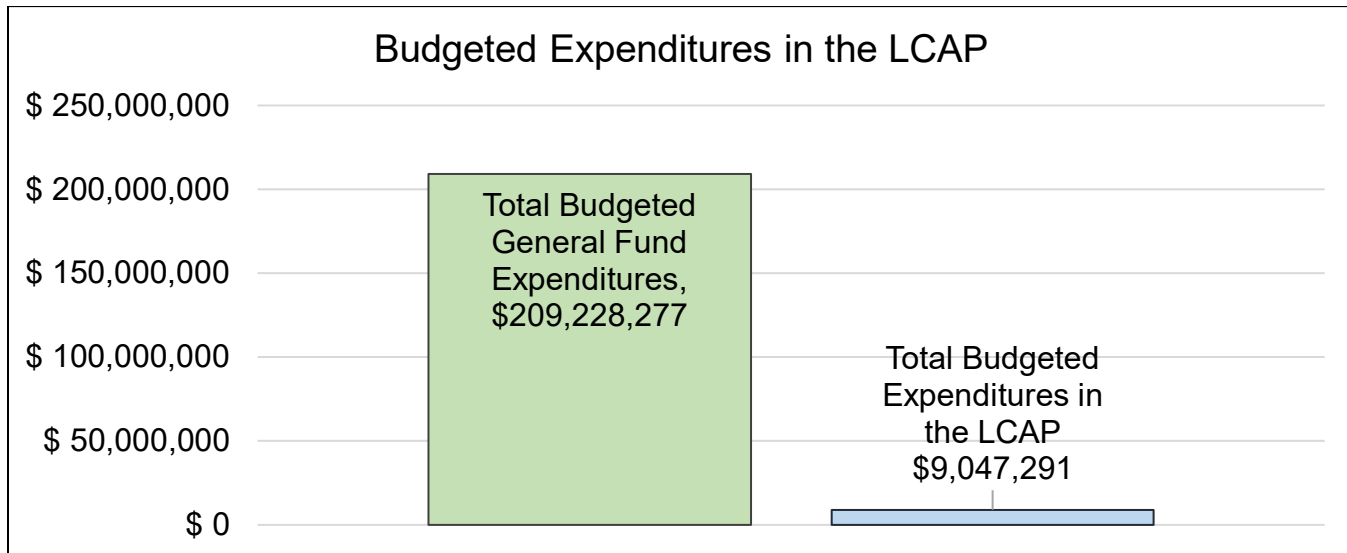
Budget Overview for the 2022-23 School Year

Projected Revenue by Fund Source

- All local funds, $3,744,252 , 2%
- All federal funds, $4,581,847 , 2%
- Total LCFF Funds , 187005038, 89%
- All Other LCFF funds, $181,800,747 , 87%
- All other state funds, 13,718,459, 7%
- LCFF supplemental & concentration grants, $5,204,291 , 2%

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 $209,049,596, of which $187,005,038 is Local Control Funding Formula (LCFF), $13,718,459 is other state funds, $3,744,252 is local funds, and $4,581,847 is federal funds. Of the $187,005,038 in LCFF Funds, $5,204,291 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.

Budgeted Expenditures in the LCAP

$ 250,000,000	
$ 200,000,000	Total Budgeted General Fund Expenditures, $209,228,277
$ 150,000,000	
$ 100,000,000	Total Budgeted Expenditures in the LCAP $9,047,291
$ 50,000,000	
$ 0	

This chart provides a quick summary of how much San Mateo Union High School District plans to spend for 2022-23. 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 $209,228,277 for the 2022-23 school year. Of that amount, $9,047,291 is tied to actions/services in the LCAP and $200,180,986 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:
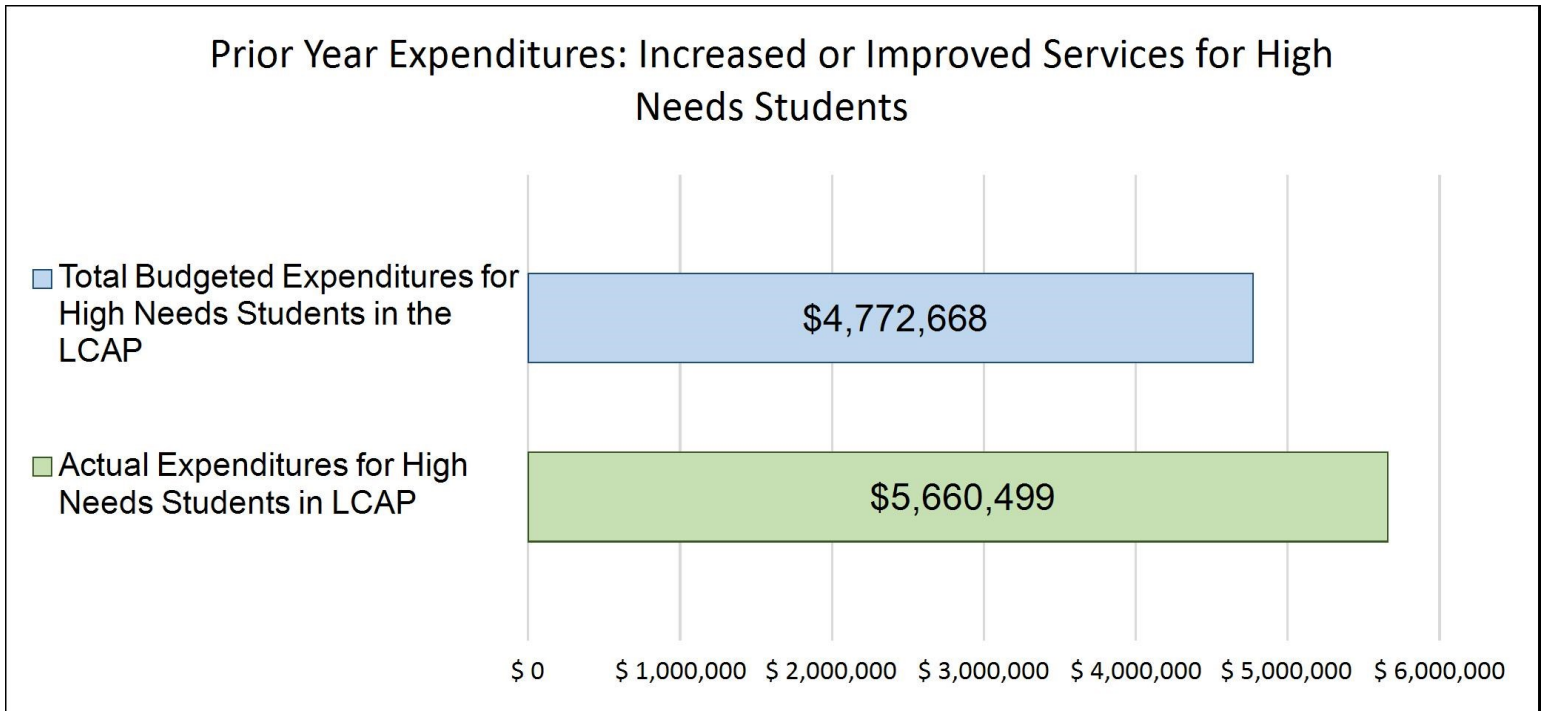
The focus of the 2022-23 LCAP is on documentation of the core actions and services intended to support the achievement of the four SMUHSD goals and metrics and to document how we are expending the LCAP Supplemental resources intended to support the needs of our historically underserved groups of students. This is approximately $9 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 2022-23 School Year

In 2022-23, San Mateo Union High School District is projecting it will receive $5,204,291 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 $5,204,291 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2021-22

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

Total Budgeted Expenditures for High Needs Students in the LCAP
$4,772,668

Actual Expenditures for High Needs Students in LCAP
$5,660,499

$ 0 $ 1,000,000 $ 2,000,000 $ 3,000,000 $ 4,000,000 $ 5,000,000 $ 6,000,000

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 2021-22, San Mateo Union High School District's LCAP budgeted $4,772,668 for planned actions to increase or improve services for high needs students. San Mateo Union High School District actually spent $5,660,499 for actions to increase or improve services for high needs students in 2021-22.

Supplement to the Annual Update to the 2021–22 Local Control and Accountability Plan

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
San Mateo Union High School District	Dr. Kevin Skelly Superintendent	kskelly@smuhsd.org 650-558-2212

California's 2021–22 Budget Act, the federal American Rescue Plan Act of 2021, and other state and federal relief acts have provided local educational agencies (LEAs) with a significant increase in funding to support students, teachers, staff, and their communities in recovering from the COVID-19 pandemic and to address the impacts of distance learning on students. The following is a one-time mid-year report to the local governing board or body and educational partners related to engagement on, and implementation of, these Acts.

A description of how and when the LEA engaged, or plans to engage, its educational partners on the use of funds provided through the Budget Act of 2021 that were not included in the 2020–21 Local Control and Accountability Plan (LCAP).

In the spring of 2021, the SMUHSD engaged a variety of stakeholders as part of its comprehensive, annual Local Control Accountability Planning (LCAP) Process as well as through the development of its Expanded Learning Opportunity Grant. This engagement entailed meeting with and soliciting input from:

- The District English Learner Advisory Committee (representing the needs and interests of the families of our English Learner Students)
- The District's Equity advisory (representing both families and staff across all school sites as well as among the families of our students with IEP's)
- SMUHSD Collective bargaining units
- School site and District administrative teams
- The SMUHSD School Board

In addition, the District conducted a staff survey from both certificated and classified staff that solicited input about resources/strategies needed to support students with the full return to school that was anticipated in the fall of 2021.

The District then affirmed the goals/metrics and actions/services identified in the spring (and codified in its LCAP, ELO Grant Plan and ESSR Plans) with the School Board and Equity Advisory Committee this fall. They have affirmed the identified needs/strategies identified in the spring of 2021. Given the comprehensive nature of this outreach and engagement and the broad consensus reached, the District generally used the resources not included in the Budget Act of 2021 into its ESSR plans.

A description of how the LEA used, or plans to use, the additional concentration grant add-on funding it received to increase the number of staff who provide direct services to students on school campuses with an enrollment of students who are low-income, English learners, and/or foster youth that is greater than 55 percent.

SMUHSD did not receive Concentration Add-on Funds.

A description of how and when the LEA engaged its educational partners on the use of one-time federal funds received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on pupils.

As indicated above, the District engaged a variety of stakeholders as part of its comprehensive, annual Local Control Accountability Planning (LCAP) Process as well as through the development of its Expanded Learning Opportunity Grant. This engagement entailed meeting with and soliciting input from:
- The District English Learner Advisory Committee (representing the needs and interests of the families of our English Learner Students)
- The District's Equity advisory (representing both families and staff across all school sites as well as among the families of our students with IEP's)
- SMUHSD Collective bargaining units
- School site and District administrative teams
- The SMUHSD School Board

In addition, the District conducted a staff survey from both certificated and classified staff that solicited input about resources/strategies needed to support students with the full return to school that was anticipated in the fall of 2021. The District, with Board approval invested the Federal funds to extend the efforts initiated during the spring of 2021 to support the return to school.

A description of how the LEA is implementing the federal American Rescue Plan Act and federal Elementary and Secondary School Emergency Relief expenditure plan, and the successes and challenges experienced during implementation.

As indicated above, the District leveraged its resources to extend the following strategies initiated with the Expanded Learning Opportunity Grant funds in the spring of 2021. These included the following:

1. The continued implementation of intervention Support classes/staffing for high-need students.

2. Extending instructional learning time beyond minimum requirements - During and after school tutoring and other forms of extra-school intervention - programs and staffing
3. Implementation of supports for students who need additional support to complete graduation or grade promotion requirements, and to improve college eligibility. This is mainly focused on credit recovery options for students.

While the District continues to evaluate the impact of these investments, we have generally seen increased student participation in interventions and support courses. The one challenge we continue to face is finding staff to provide the tutoring and just-in-time support through mentoring and the like since staff have been taxed to support students in lots of other ways throughout the Pandemic. We are looking into the possibility of partnering with more external mentoring agencies in the 2022-23 to augment our compliment of staff-based mentors.

A description of how the LEA is using its fiscal resources received for the 2021–22 school year in a manner that is consistent with the applicable plans and is aligned with the LEA's 2021–22 LCAP and Annual Update.

The District continues to use its new state and federal resources to supplement the general fund and LCAP Supplemental resources outlined in its 2021-24 LCAP. The Goals that drive the LCAP inform and guide each of the new resource streams as they become available. While the LCAP has a core set of actions and services intended to achieve our four goal areas, each supplemental funding stream is used to augment those core actions and services and/or extend an action/service in a particular area. It should be noted that as the Pandemic has ebbed and flowed, we have had to make some adjustments to our expenditures to address acute issues such as COVID-testing and/or staffing to address spikes in COVID case rates.

Instructions for the Supplement to the Annual Update for the 2021–22 Local Control and Accountability Plan Year

For additional questions or technical assistance related to the completion of the Supplement to the Annual Update to the 2021–22 Local Control and Accountability Plan (LCAP), 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

California's 2021–22 Budget Act, the federal American Rescue Plan Act of 2021, and other state and federal relief acts have provided local educational agencies (LEAs) with a significant increase in funding to support students, teachers, staff, and their communities in recovering from the COVID-19 pandemic and to address the impacts of distance learning on students. Section 124(e) of Assembly Bill 130 requires LEAs to present an update on the Annual Update to the 2021–22 LCAP and Budget Overview for Parents on or before February 28, 2022, at a regularly scheduled meeting of the governing board or body of the LEA. At this meeting, the LEA must include all of the following:

- The Supplement to the Annual Update for the 2021–22 LCAP (2021–22 Supplement);
- All available mid-year outcome data related to metrics identified in the 2021–22 LCAP; and
- Mid-year expenditure and implementation data on all actions identified in the 2021–22 LCAP.

When reporting available mid-year outcome, expenditure, and implementation data, LEAs have flexibility to provide this information as best suits the local context, provided that it is succinct and contains a level of detail that is meaningful and accessible for the LEA's educational partners.

The 2021–22 Supplement is considered part of the 2022–23 LCAP for the purposes of adoption, review, and approval, and must be included with the LCAP as follows:

- The 2022–23 Budget Overview for Parents
- The 2021–22 Supplement
- The 2022–23 LCAP
- The Action Tables for the 2022–23 LCAP
- The Instructions for the LCAP Template
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As such, the 2021–22 Supplement will be submitted for review and approval as part of the LEA's 2022–23 LCAP.

Instructions

Respond to the following prompts, as required. In responding to these prompts, LEAs must, to the greatest extent practicable, provide succinct responses that contain a level of detail that will be meaningful and accessible for the LEA's educational partners and the broader public and must, to the greatest extent practicable, use language that is understandable and accessible to parents.

In responding to these prompts, the LEA has flexibility to reference information provided in other planning documents. An LEA that chooses to reference information provided in other planning documents must identify the plan(s) being referenced, where the plan(s) are located (such as a link to a web page), and where in the plan the information being referenced may be found.

Prompt 1: "*A description of how and when the LEA engaged, or plans to engage, its* educational partners *on the use of funds provided through the Budget Act of 2021 that were not included in the 2020–21 Local Control and Accountability Plan (LCAP).*"

In general, LEAs have flexibility in deciding what funds are included in the LCAP and to what extent those funds are included. If the LEA received funding through the Budget Act of 2021 that it would have typically included within its LCAP, identify the funds provided in the Budget Act of 2021 that were not included in the LCAP and provide a description of how the LEA has engaged its educational partners on the use of funds. If an LEA included the applicable funds in its adopted 2021–22 LCAP, provide this explanation.

Prompt 2: "*A description of how LEA used, or plans to use, the concentration grant add-on funding it received to increase the number of staff who provide direct services to students on school campuses with an enrollment of students who are low-income, English learners, and/or foster youth that is greater than 55 percent.*"

If LEA does not receive a concentration grant or the concentration grant add-on, provide this explanation.

Describe how the LEA is using, or plans to use, the concentration grant add-on funds received consistent with California *Education Code* Section 42238.02, as amended, to increase the number of certificated staff, classified staff, or both, including custodial staff, who provide direct services to students on school campuses with greater than 55 percent unduplicated pupil enrollment, as compared to schools with an enrollment of unduplicated students that is equal to or less than 55 percent.

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

Prompt 3: "*A description of how and when the LEA engaged its educational partners on the use of one-time federal funds received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on pupils.*"

If the LEA did not receive one-time federal funding to support recovery from the COVID-19 pandemic and the impacts of distance learning on students, provide this explanation.

Describe how and when the LEA engaged its educational partners on the use of one-time federal funds it received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on students. See the COVID-19 Relief Funding Summary Sheet web page (https://www.cde.ca.gov/fg/cr/relieffunds.asp) for a listing of COVID-19 relief funding and the Federal Stimulus Funding web page (https://www.cde.ca.gov/fg/cr/) for additional information on these funds. The LEA is not required to describe engagement that has taken place related to state funds.

Prompt 4: "A description of how the LEA is implementing the federal American Rescue Plan Act and federal Elementary and Secondary School Emergency Relief expenditure plan, and the successes and challenges experienced during implementation."

If an LEA does not receive ESSER III funding, provide this explanation.

Describe the LEA's implementation of its efforts to maintain the health and safety of students, educators, and other staff and ensure the continuity of services, as required by the federal American Rescue Plan Act of 2021, and its implementation of the federal Elementary and Secondary School Emergency Relief (ESSER) expenditure plan to date, including successes and challenges.

Prompt 5: "A description of how the LEA is using its fiscal resources received for the 2021–22 school year in a manner that is consistent with the applicable plans and is aligned with the LEA's 2021–22 LCAP and Annual Update."

Summarize how the LEA is using its fiscal resources received for the 2021–22 school year to implement the requirements of applicable plans in a manner that is aligned with the LEA's 2021–22 LCAP. For purposes of responding to this prompt, "applicable plans" include the Safe Return to In-Person Instruction and Continuity of Services Plan and the ESSER III Expenditure Plan.

California Department of Education
November 2021

Local Control 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	Kevin Skelly, Ph.D Superintendent	kskelly@smuhsd.org 650-558-2200

Plan Summary [2022-23]

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), and an adult school, the SMUHSD serves approximately 9,000 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% Latinx/Hispanic, 26% White, 14% of students identify with more than one race or ethnicity, 12% Chinese, 4 % Filipino, 3% Pacific Islander, 2% Japanese or Korean, 3% Asian Indian and 4% of students from other racial and ethnic groups. Over 30% of our student body and their families speak at least one second language and 10% are currently English 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.

Although both Senate Bill 98 and Assembly Bill 130 suspended the publication of state indicators on the 2020 and 2021 California School Dashboards, these bills also required the reporting of valid and reliable data that would have been included in these Dashboards.To meet this requirement, the CDE has made available the Graduation Rate Additional Report and the College/Career Measures Report as some of the data to be used as part of the LCAP review process. As of May 2022, the other dashboard reports are not available for review. As such, California School Dashboard continues to have limited information as it relates to the overall outcomes. As a community, there are a few areas that reflect promising growth for the district. Additionally, the district continues to utilize its own data tools to reflect on academic growth and other measures of progress.

1. One of the key leading indicators on which we are seeing some success (despite the significant headwinds posed by the Pandemic and associated school closure) is our local data point of "10th Graders on Track". This data point is based on the credit attainment of 10th grade students by the end of their sophomore year. Over the last three years, the percentage of 10 grade students who are on track for graduation has been consistent. We saw a slight dip in the percentage of our HUG students on track for graduation last year, each of those sub-groups has increased to 2019 levels or beyond. The actual data as of end of year 2021 is as follows:
  - All Students 89% Asian 96%, Filipino 96%, Black/African 83%, Latino 80%, White 94%, Pacific Islander 74%, English Learner 59%, 78% Socio-Economically Disadvantaged and 72% Students with IEPs.

2. Secondly, another success we are seeing is Graduating Senior completion of the requirements for admission to the University of CA and/or California State University Systems (A-G Completion): The District saw an increase in the completion of these requirements overall, it saw improvement in rates among the following student groups from 2020 to 2021.
  - All Students (from 68% to 74.4%)
  - Socioeconomically disadvantaged students (from 47.1% in 2020 to 47.3%)
  - Students with IEP's (from 20.3% to 31%)
  - English Learners (from 31.7% to 33.2%)

3. Another area of success is the percentage of students enrolling in Dual Enrollment courses with the San Mateo Community College District. The district has expanded the number of courses offered for Dual Enrollment credit with our community colleges over the last year a great deal. Once the College and Career readiness indicator is again active, the district anticipates that an increased number of students will successfully meet this requirement. From the district's data, the percentage of students who took two semesters of Dual Enrollment courses and passed them increased from 36% to 39% from 2020 to 2021.

As the the 2021-22 school year progressed, the District continued to engage its educational partners in the reviewing progress and soliciting feedback and/or ideas about how to best address the areas of continued needed improvement.These groups included the School Board, English Learner Advisory (also known as the DELAC) and various other student, family and staff feedback venues. The feedback from each of these engagements was reviewed and incorporated into drafts for the District team to develop further.

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 ensure Tier 2 supports, 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 continues to provide professional learning focused on creating a more equitable learning organization. Through a continued partnership with professional learning providers, the district will continue to build on centering the voices of students in the development of strong instructional practices and to inform school culture.

3. The District will build on its work to redress math achievement gaps by continuing to train teachers in anti-racist teaching practices. While the District will do this with ALL faculty/staff through its partnership with Safir and Truss, math faculty will work with Quetzal Education in a series of workshops and cycles of inquiry intended to build their capacity to enact an anti-racist math curriculum and set of associated instructional practices.

4. The District will also build upon its work to achieve its lofty 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 overall graduation rate for all students has increased slightly from 90.8% to 92%. However there has been a slight decrease over the last three years, This decrease is consistent across all sub-groups from 2019 to 2020 and then a slight increase for the class of 2021. These slight decreases in the 2020 school year are most likely due to the uncertainty and difficulty of the spring 2020 when many students were learning from home in an asynchronous manner. This was further exacerbated by the difficulty in providing a summer school program during that point in the pandemic, which includes an option for seniors who may have 15 or fewer credits to make up. The summer school program for the 2022 session will provide offerings for students to make-up credit, increase their ability to meet A-G criteria and provide some acceleration opportunities. Additionally, a continued area of concern is the gap in the graduation rate between our underserved students and all students.

In order to address the discrepancy in suspension rates between our EL students, Foster and Homeless Youth, Pacific Islander and our Students from Socioeconomically Disadvantaged backgrounds, the district continues to train on trauma informed and restorative practices. Additionally, the district continues to ensure all students have access to alternatives to suspensions. Since the 20-21 data was based on a virtual year of schooling, we do not have the most recent data for suspensions but continue to see this as an important area of need.

The Graduation rates discrepancy between all students and our EL students will be addressed through our increased access to Tier 2 supports, enhanced language supports through coordinated Designated ELD time for our long term English Learners students, a specific summer school program designed for EL students. Further, the Bridge program also serves as a specific support to English Learners who arrive to the district later in their high school education, this program provides students with access to classes that meet their learning needs as well as coordinated social emotional supports.

Another area of need is the percentage of Latino students, EL students and students with disabilities who meet the 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 2021 data by student group is as follows:
All Students 74%
Asian 92.7%
Black/African American 56.3%
Filipino 79.5%
Latino 50.1%
Pacific Islander 55.8%
White 82.2%
English Learners 33.2%
Students with IEPs 31%
Students from Socio-Economically Disadvantaged backgrounds 47.1%

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's summer school program provides students with the opportunity to recoup skills and replace grades to ensure that they continue to be A-G eligible. Further, through Tier 1 and Tier 2 supports, school staff continues to identify universal accommodations that provide students with access and success to classes that meet the college entrance requirements. Finally, the default course offering at each of the schools meets A-G requirements so providing students with skills and supports to complete our default curriculum will do much to support student A-G eligibility.

Another area of growth and need is the SMUHSD local data point on students perception survey data from Panorama about "Teacher/Student Relationships". The baseline data for the 2021-2022 school year includes the favorably rating of 52%. As a district, we know that the relationships between teachers and students are one of most critical relationships on campus. As such, the district will continue to support ways to enhance the relationship between students and teachers. To note, students overwhelmingly felt that teachers were respectful (90%).

The discrepancy in Math shows up for our students with disabilities, however as a whole the district acknowledges the need to increase the access for all students in Mathematics. Students with disabilities were one group that had the greatest discrepancy between all students. In order to address this gap, the district will continue its work to increase the relevancy of mathematics and decrease the barriers that exist for students. This includes increasing students with IEPs access to grade level math courses through the use of co-teaching, complex instruction and training teachers in the use of culturally responsive math instructional strategies. Further, teachers will also begin to use performance tasks in mathematics to holistically assess students' growth as opposed to a narrow measure of students' understanding through more traditional assessment measures.

LCAP Highlights

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

This second year of our three-year LCAP 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 initiated during the 2021-22 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 2021-22, 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 9,000 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 75% LatinX, 9% White, 7% multiracial, with small numbers of other student groups.

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 2021. 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 (2021-22) 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.

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 2022-23 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 district has continued to build authentic educational partnership and engagement through the use of a district-wide Equity Advisory Committee. This diverse group of stakeholders including parents, teachers, mental health therapists, SELPA representatives, members of the District's teachers association, leaders of the Black Parents Association, students, and community members with a broad representation of our schools as well as the diversity of our community. This group was convened in Winter of 2022 to guide the development of the district's C-CEIS plan and during the spring semester, this group transitioned to review the goals, strategies, and metrics outlined in the LCAP. For this cycle of the LCAP, the group was instrumental in identifying the four priorities of the LCAP as well as providing recommendations for goals and metrics aligned with the priority areas. The Equity Advisory Committee met approximately monthly which included 5 meetings occurring during Spring 2021.

The district also developed a survey for the whole community utilizing an opportunity for thoughts to be shared and voted up to identify priorities valued most. This input was reviewed and was used to further refine actions and strategies.

Our active District English Learner Advisory Committee 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 two meetings in the Spring of 2022.

Administrators, which included principals, assistant principals, and certificated/classified district administrators also reviewed drafts of the plan through their regular meetings and provided context related to the unique needs of the students they serve.

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.

The district also consulted with the SELPA over three dates. This included through initial LCAP Team Meeting on March 16, 2022, a planning and consult meeting on April 14th and family, parent and student input on May 12th 2022.

A summary of the feedback provided by specific educational partners.

The Equity Advisory Committee (EAC) focused much of their input on the need for the district to address the climate and cultures on the school campuses. The group continued to evolve through the 2021-2022 school year. Due to the continued uncertainty of the year, the meetings were convened via zoom. The membership was consistent, however the goal for the 2022-2023 school year will be to increase the membership of the team to enhance the representation across the district.

The input from the Equity Advisory Committee focused on a few important areas for the district.
1. Create a more cohesive and comprehensive way to respond to hate speech, actions and bullying behavior on campus.

2. Develop a metric for increasing staff diversity that values diversity at its core, not one that is measured simply by its comparison to the student body demographics.

3. Create and implement creative ways to increase students' participation on campus. This includes considering a peer court program, elevating the sports team available to English Learners and ensuring continued leadership outreach to students to increase the responsiveness of student activities.

4. Increase the consistency of instructional practices across classrooms to ensure students' experiences do not vary greatly between classrooms and schools.

5. Consider another measure for the effectiveness of professional learning, rather than focusing on satisfaction level, include a measure of how impactful the training has been for individuals

This committee met on the following days during the 2021-2022 school year

August 19, 2021
September 16, 2021
October 21, 2021
November 4, 2021
December 2, 2021
January 27, 2022
February 17, 2022
March 16, 2022* (*Wednesday)
April 14,2022
May 12, 2022

From the district's launch of a ThoughtExchange, which prompted "What are the most important things our District needs to think about in order to support all students?". This exchange had 456 participants with 332 unique thoughts and 12949 ratings. The top rated thoughts included the need for the district to focus on a "high-quality" education, "challenge kids academically, think rigorously, teach kids to be able to respectfully debate issues and different points of view." This input aligns with the LCAP goal of Inclusive and Relevant learning which outlines the action steps to focus on the development of high quality education by preparing students with the skills they need to be successful which includes critical thinking skills.

The discussion with SMUHSD DELAC (also known as the "District English Learner Advisory," added several important recommendations. These included:
1. The need for additional support for students with IEPs.
2. ensuring that we find ways to integrate students into the culture of our schools
3. they also wanted to ensure families know the process for getting students on sports teams.
4. They wanted students more involved in the process of developing the LCAP and mentioned that their students would know the specifics of what would be needed to better support their needs.
5. Members of the DELAC team also wanted to know how to ensure that there were more equitable course offerings across the school site.

6. They were concerned that students have different offerings across schools and ultimately, not have access to classes, activities, clubs and sports.
7. They also mentioned that creating welcome activities that ensured their students were integrated with the community of the school were important to ensuring that they understood what extracurricular activities and clubs that were available.
8. They also suggested that the district and school find ways to encourage and award students for different accomplishments to motivate them.
9. Finally, they emphasized that the school staff needed to be proactive in contacting families and caregivers when their student was struggling, both academically and emotionally or socially.

The students provided specific input as it relates to the need to decrease the instances of hate speech and actions that are happening on campuses.

The concern around the need for Anti-Racist training for all SMUHSD staff was also a major recommendation from the SMUHSDTA.

Finally, the District utilized the THOUGHT EXCHANGE platform to solicit feedback from the Community more broadly. The Thought Exchange indicated some important themes which included the desire for high quality teachers & counselors, access to mentors and adults that students can connect with, students access to College and Career counseling and support, focus on mental health & wellness and engaging classroom instruction. These themes from the community align with the LCAP priority and goals outlined in this plan.

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

Much of this LCAP was informed by our educational partner input:
1. The priorities themselves were a collaborative effort between District staff and the Equity Advisory as well as DELAC. The actions that were specifically developed through the input of these two groups included Goal 1, Action 8 (hiring of Social Worker), Goal 1, Action 8 (continuation of Family Engagement Coordinator), Goal 1, Action 11 (Family Helping Family program).
2. The new anti-racism initiative (PD and practice) is also the result of feedback/input from a wide array of stakeholders (student equity team, EAC, DELAC and SMUHSDTA). This includes the suggestion and integration of the metric for positive student responses to the Panorama Survey under Goal 1.
3. The enactment of many of the items related improved communication and family engagement came directly from our various solicitations from stakeholders, this includes the creation of Goal 2, Action 1 to incorporate a research based Family Engagement tool.
4. Parents in both Equity Advisory Committee and DELAC input sessions were critical to the creation of the action of increasing the diversity of staff as well as the metric on how well our teachers of color feel supported (both from survey data collected through Panorama)
5. Action 6 under Goal 4 was also influenced by the input of the Equity Advisory Committee who have brought forward the importance for staff to have space in professional learning where they are able learn with people with who they have racial or cultural affinity with.
6. One of the key revised strategies has to do with after-school support as that continues to be a request from stakeholders.

7. The ways we look to implement a multi-tiered system of support has also been directly informed by feedback from stakeholders - both in the development of Tier I common assurances across our school sites as well as strategies like Check-In-Check-out that have been established in some of our schools - and will be promoted elsewhere in future years.

8. The community input received through the ThoughtExchange affirmed the LCAP priority areas and goals also influenced the need to ensure that we provide staff with professional learning on Anti-Racist strategies, which directly influenced the creation of Goal 3, Action 1 and Goal 4, Action 1.

9. Finally, the students input on their needs around decreasing the instances of hate speech, actions and discrimination that happens on campus influenced the creation of Actions

Goals and Actions

Goal

Goal #	Description
1	Create, maintain and support Authentic Relationships by ensuring that every student has at last 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 percentage of new	% 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: 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
hires among our certificated staff among the following groups: • African American • Asian • Filipino • Hispanic/Latinx • 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.			
Percentage increase in the students responding "favorably" to the Panorama survey data related to "Teacher/Student Relationships."	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% White: 58% EL: 58%	Survey Spring 2022: Overall: 52% "Favorable" Asian: 52% Af. Am: 57% Latino: 40% Pac. Islander: 58% White: 56% EL: 53% SED: 52% SPED: 60%			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% SPED: 90%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	SED: 55% SPED: 63%				
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%			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 instructional materials inventory conducted annually and	100% of schools met the Williams requirements as related to Facilities on the Facilities Inspection Tool (FIT) and standards-aligned instructional materials inventory conducted annually ("good or excellent").	2021-22SY: AHS: "Excellent" BHS: "Excellent" CHS: "Excellent" HHS: "Excellent" MHS: "Excellent" PHS: "Excellent" SMHS: "Excellent"			Maintain 100% meeting requirements for facilities and instructional materials. AHS: "Excellent" BHS: "Excellent" CHS: "Excellent" HHS: "Excellent" MHS: "Excellent" PHS: "Excellent" SMHS: "Excellent"

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
monitored via quarterly reports to the Board of Education.	AHS: "Excellent" BHS: "Excellent" CHS: "Excellent" HHS: "Excellent" 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 staff in earning teaching credentials.	Develops, trains and mentors classified employees towards becoming teachers. Program includes a year-long apprenticeship.	$0.00	No
1.4	Monitor and revise (as needed) newly revised (during 2021-22) interview committee practices	Ensure committee is made up of diverse representatives	$0.00	No

Action #	Title	Description	Total Funds	Contributing
	to follow inclusive practices			
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	Create diverse council of student athlete leaders	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 family engagement coordinator	Strengthen communication between school and home	$539,623.00	Yes
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	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

Action #	Title	Description	Total Funds	Contributing
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

Goal Analysis [2021-22]

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.

Most planned activities were completed under this goal area. With significant developments towards enhancing hiring as well as interview processes, the district anticipates to see a notable increase in the diversity of both teaching and administrative staff. One area where the district was not able to complete planned activities was the plan to create a Families Helping Families Program. The Family Engagement coordinator team did a great job in creating a year-long plan for family engagement as well as an in-house family education series, the district still has work to create a way for families to support each other in navigating the school system. Further, the schools were able to implement a training for a diverse set of student leaders, the work has not yet included student athletes specifically. The district will plan to complete this work in the coming year in collaboration with the student leadership training that occurred in 2021-2022 school year.

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 one place where the District did not expend the full amount of resources anticipated was in action 1.5. The District budgeted $40,000 for the provision of course reimbursements and mentors for classified employees earning teacher credentials. The reason that this was not spent at the level anticipated was due to fewer staff enrolling in the programs. We anticipate that will increase anew as we continue to emerge from the Pandemic.

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

The increased access to adult mentors as well as the implementation of the student success coordinator supports the overall goal of increasing students access to authentic relationships. Additionally, by in-housing the parent education series (instead of relying on an outside provider), families have been able to make connections with other families. The YCLL training for students has also increased students

access to a peer team that is diverse and provided with leadership skills to support their sense of belonging on campus and connections with adults as well as peers. This training and support system will be built on in the coming year through a sustainable model of train the trainer models for students in the YCLL training.

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.

Through the input of the Equity Advisory Committee, the first metric for increasing the diversity of staff will be refined to have the ultimate metric to be about increasing the overall diversity of the staff and not based on the final goal of just aligning to the demographics of the students. This is based on the input of our staff of color who indicate that their sense of community is enhanced when they have the opportunity to work with diverse colleagues. Additionally, the students also benefit from having interactions with a diverse staff, and the direct alignment to student demographics is less important than the intent of increasing staff diversity.

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 • English Learner(Non-RFEP)	2020-21 Suspensions: • Total Students Suspended:18, Total Suspensions: 18 • English Learner(Non-RFEP): 3 Students, 3 Total Suspensions • Low Income: 7 Students, 7			• Total # of Students Suspended: 175 • Total # of Suspensions: 200 • English Learner(Non-RFEP): 3 Students, 3 Total Suspensions • Low Income: 7 Students, 7

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Students: ,Total Suspensions: • 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 Total Suspensions	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			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
Reduction in the total number of instructional days lost due to suspension overall and among student 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 2018-19 school year as the baseline for growth purposes going forward. 2018-19: District Instructional Days lost: 950 days lost. - 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 Days Lost: 283 - Hispanic/Latinx Instructional	2020-21 Instructional Days Lost, Total Students and Total Suspensions: - 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 Instructional Days Lost: 0 - Black/African American			District Instructional Days lost: 800 days lost. - 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 Instructional Days Lost: 35

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Days Lost: 543 • Pacific Islander Instructional Days Lost: 67 • Black/African American Instructional Days Lost: 0 *It should be noted that students can be duplicated in the data above due their being in multiple subgroups.	Instructional Days Lost: 0			• Black/African American Instructional Days Lost: 0
Decrease rates of chronic absenteeism among all and within subgroups of students. * "Chronic absenteeism" defined: a student is chronically absent if they are absent at least 10% of the days enrolled in the district.	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. 2018-19 % of students who were "chronically absent:" All students: 10.43% English Learner (Non-RFEP): 24% Foster Youth: 56%	Pending EOY All students: TBD English Learner (Non-RFEP): TBD Foster Youth: TBD Homeless: TBD Low-Income: TBD Students with Disabilities: TBD Hispanic/Latinx: TBD Pacific Islander: TBD Black/African American: TBD			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% Black/African American: 13%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Homeless: 46% Low-Income: 20% Students with Disabilities: 24% Hispanic/Latinx: 17.89% Pacific Islander: 21.20% Black/African American:17.57%	* It should be noted that the District will report its final 2021-22 data in the fall of 2022, when the data becomes available.			
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."	2020-21 Responses - % of students responding favorably to the question: • District: 55% • English Learner: 60% • Low Income: 65% • Foster Youth: * • Homeless: * • Special Education: 62% • Latino: 63% • Pacific Islander: 68% • Black/African American: 47%	Survey Spring 2022, Favorable Response %: • District: 66% • English Learner: 66% • Low Income: 69% • Foster Youth: * • Homeless: * • Special Education: 67% • Latino: 67% • Pacific Islander: 66% • Black/African American: 54%			• District: 90% • English Learner: 90% • Low Income: 90% • Foster Youth: 90% • Homeless: 90% • Special Education: 90% • Latino: 90% • Pacific Islander: 90% • Black/African American: 90%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
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			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 provides my family multiple opportunities for involvement and/or school governance."	Established during the 2021-22 School Year: Overall: 79% Favorable Asian: 81% Latino: 85% "Other:" 50% Pac. Islander: 80% White: 80% EL: 70% SED: 78%	Overall: 79% Favorable Asian: 81% Latino: 85% "Other:" 50% Pac. Islander: 80% White: 80% EL: 70% SED: 78%			Overall: 90% Favorable Asian: 90% Latino: 90% "Other:" 90% Pac. Islander: 90% White: 90% EL: 90% 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	Revise our family handbook for immigrant and new EL families to the district	$5,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
	dissemination/outreach on the new Family Handbook			
2.3	Work with YCLL students 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
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.	$110,000.00	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	No

Goal Analysis [2021-22]

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 implementation of Mindprint for a cognitive assessment for students was not realized in the 2021-2022 school year as the uncertainty of the current pandemic situation created challenging circumstances. The district anticipates renewing this action in the 2022-2023 school year. Although, there was much progress in building out family engagement activities, including the development of a year-long family engagement calendar and local family education series, the planned action to create a Families Helping Families program was not realized in this school year.

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

Action 2.3: The District expanded the contract to including training for students at Peninsula Continuation school and Middle College. This expansion also provided coaching to the students to continue their leadership work.

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

The success of the YCLL leadership team training for students from across the district has provided progress in our goal of creating safer and more connected communities on campus. Students were supported in identifying areas of growth on their campus to support students' sense of belonging and community. This included enhancing access for LGBTQ+ students in facilities for both restrooms and physical education. Students also designed ideas to create inclusive ways to celebrate students across grade levels and interest areas.

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 the work as indicated above.

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% Special Education: 11.8% Foster Youth: * (not publishable) Homeless: 7.1% Latino: 38.6% Pacific Islander: 22% Black: 31.6%	No CCI Reported on CA School Dashboard for Class of 2021			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
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%	Pending 2021-22SY, EOY outcomes			% 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% SPED: 25%	No CAASPP administration for Spring 2021, pending Spring 2022 outcomes			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% SPED: 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%	No CAASPP administration for Spring 2021, pending Spring 2022 outcomes			2023-24 expected Meet/Exceed in ELA: All: 75% Asian: 90% Af. Am: 70% Latino: 55% Pac. Islander: 50% White: 85% EL: 25%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	SED: 25% SPED: 12%				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 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)	11th and 12th Grade AP/IB/Dual Enrollment 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)			Expected percentage of 11th/12th graders will take one or more AP or Dual Enrollment Class in 2023-24: All Students: 90% English Learners: 25% Low Income: 60% Special Education: 35% Foster Youth: 75% Homeless: 60% Latino: 75% Pacific Islander: 75% Black: 65%
% of students accessing 7-period Day - improvement among HUGS students.	Students Enrolled in 7 Period Day, Baseline 2020-21SY: All: 12.8% (9320) English Learners: 24.0% (943) Low Income: 26.5%(2423)	Students Enrolled in 7 Period Day, 2021-22SY: District: 15.0%(9001) English Learners: 31.2%(1039) Low Income: 29.9%(2528)			Expected percentage of students Accessing 7 Periods in 2023-24: All: 20% English Learners: 45% Low Income: 45% Special Education: 30%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Special Education: 24.4% (966) Foster Youth: * Homeless: * Latino: 25.1% (3114) Pacific Islander: 30.3% (185) Black: 10.3% (68)	Special Education: 28.0% (945) Foster Youth: * Homeless: * Latino: 29.3% (3049) Pacific Islander: 19.5% (174) Black: 25.0% (68)			Foster Youth: 45% Homeless: 45% Latino: 40% Pacific Islander: 40% Black: 25%
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			90% of EL's wlll make at least one year of progress by 2024.
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			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			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%	Pending 2021-22 EOY data: Updated by October 2022			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 pedagogy, curriculum and assessment	The District will invest 5.2 FTE across all school sites to support the implementation of a strong system of support. This includes a 0.4 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.	$676,000.00	No
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	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.	$500,000.00	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.":	$34,668.00	Yes

Action #	Title	Description	Total Funds	Contributing
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
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.	$250,000.00	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.	$3,570,000.00	Yes
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	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

Action #	Title	Description	Total Funds	Contributing
	Development TOSA positions) - 3.4 FTE.			
3.12	Implementation of new LTEL Coordinator Position (0.4 FTE).	This role will support implementation of Instructional programs/best practices that effectively support Long-Term English Learners.	$60,000.00	Yes
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

Goal Analysis [2021-22]

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 implemented the majority of the actions/services outlined in this Goal area in 2021-22. However, two key strategies were not implemented due to capacity constraints brought on by the Pandemic. First, we opted to not develop and pilot common performance task; and we opted to push out to 2022-23 development of a four-year scope and sequence of experiences (tied to a Graduate Profile) for our students. We do anticipate engaging in those initiatives next year.

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

There were no material differences in what was intended to be expended and what was actually spent.

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

As we review the spotty data on academic outcomes (due to challenges to assessment/accountability data wrought by the Pandemic), we have made significant progress in a few key areas:
1. Our investments in MTSS, in particular in Tier II, have yielded improvements in student engagement and grades. Our % of Sophomores on Track has continued to improve as a consequence - despite the Pandemic.
2. Despite the significant challenges our English Learners experienced during the Pandemic, their outcomes have remained largely unchanged or slightly improved. This is due to our ongoing investments in a strong ELD program as well as our EL Specialists and Family Engagement team.
3.. Students are engaged in college-level Dual Enrollment, Advanced Placement and/or International Baccalaureate courses at higher rates that in year's past and this is due to our investments in AVID, College Counseling and MTSS.

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 making significant adjustments to our District-level infrastructure next year in the form of five new Instructional Lead positions (described above). This investment will do much to help us craft a common instructional framework that reflects our Equity and anti-racist values. In addition, 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. Finally, we have also added an action related to our efforts to support Dual Enrollment so that it is codified in our LCAP. The focus of that initiative is to ensure that HUGS are provided access to post-secondary options during high school.

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%.	Pending EOY data - to be completed by August 2022.			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 helps me improve my instructional practice":			2023-24 Expected Outcome: Strong Agree: 25% Agree: 50% Neither Agree nor Disagree: 20% Disagree: 5% Strongly Disagree: 0%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		Strong Agree: 13% Agree: 39% Neither Agree nor Disagree: 29% Disagree: 14% Strongly Disagree: 5%			
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%.	This measure will be developed/implemented in 2022-23.			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	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%.	This measure will be developed/implemented in 2022-23.			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
target for subsequent years					
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%.	Pending EOY data. This will be reported by Oct. 2022.			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%			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 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.	After an exhaustive request for proposal process, the District identified Joe Truss and Shane Safir to work with the organization to identify and redress systemic inequities in the organization. This work will include analysis of "street data" about how our systems reproduce inequality.	$150,000.00	No
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	Professional learning for site administrators.	$25,000.00	No

Action #	Title	Description	Total Funds	Contributing
	Tier I common assurances across all school sites			
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
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 [2021-22]

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 implemented all of these actions as intended in 2021-22. We look to continue the partnership with Truss and Safir and re-focus as indicated above. There were no other significant changes to the plan as written.

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

Action 4.3: The District was not able to develop and conduct Tier I monitoring process and therefore did not spend $25K on development of that process. We do anticipate doing that in the 2022-23 school year.

Action 4.6: Provision of support to faculty of color. The District allocated $10K for this effort, but given the Pandemic, staff were unable to take advantage of the offerings of support and therefore we only spent $1700 on this in 2021-22. We anticipate increasing these expenditures in 2022-23 so that they reflect the budgeted amount ($10K)

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

The work with Truss/Safir has only been underway for a year, but we do anticipate seeing early signs of positive teacher perception when we administer the Panorama Staff survey in the fall of 2022.

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.

Given that so many of our metrics in this goal area are merely baselines this year, we anticipate being able to make more substantive analyses next 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.

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2022-23]

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
$5,204,291	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
5.73%	0.00%	$0.00	5.73%

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

Required Descriptions

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

The San Mateo Union High School District will receive $5,204,291 in Supplemental Local Control Funding Formula Funds for the 2022-23 school year. The District will not qualify for concentration grant funding. The district's unduplicated pupils represent approximately 29% 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: 9,093
- TOTAL Unduplicated Pupil Count (UPC):2,644
- Free & Reduced MealProgram: 2,180
- Foster Youth: 12
- Tribal Foster Youth: 0
- Homeless: 26
- Migrant Program: 0
- Direct Certification: 1,563

Unduplicated FRPM Eligible Count: 2,254

English Learner (EL): 1,035

The SMUHSD will utilize its Supplemental resources to support the following efforts:

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" (we refer to them as Historically Underserved Group of Students [HUGS]) 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 2022) review of our outcomes (10th Graders on Track and other measures), we will continue to implement courses like Intensive & Strategic Algebra/English, Academic Language Development as well as Guided Studies and in some instance class-size reduction in the 9th grade. The intention of all of these intervention classes is to provide an added level of Tier III intervention (extra support) to historically underserved groups of students (HUGS). 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. HUGS 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 "unduplicated pupils" (Goal 1-Action 9)- After a new (spring 2022) 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 are 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 2022) 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. Unduplicated pupils 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 unduplicated pupils. 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 2022, 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 action 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 unduplicated pupils 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 EL's. This will both build community and support the needs of families, but especially the families of English Leaners. 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's 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 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.

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 5.73% required (and actually more).

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 increase/improved by the required percentage of the projected LCFF Supplemental Grant:

- Continuing to invest in 20.4FTE ($3.75 Million) 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

2022-23 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$7,329,291.00	$1,718,000.00			$9,047,291.00	$7,977,623.00	$1,069,668.00

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
1	1.3	Continue partnership with Alder and Marshall teacher residency programs to support classified staff in earning teaching credentials.	All					$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
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		$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	Create diverse council of student athlete leaders	All					$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	$539,623.00				$539,623.00
1	1.10	Continue to provide district-wide family events in Spanish	English Learners	$10,000.00				$10,000.00
1	1.11	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
2	2.1	Implement newly written in 2021-22 family engagement plan with leadership structures to monitor progress	All					$0.00
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 YCLL students to disrupt hate speech and provide support to the	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
		Tier 1 teams in reviewing Street data						
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		$110,000.00			$110,000.00
2	2.7	Continue to Wifi hotspots and/or the Comcast Internet Essentials Program to targeted student groups.	All		$215,000.00			$215,000.00
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	$676,000.00				$676,000.00
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	All	$9,000.00				$9,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	3.4	Continue to implement AVID at four school sites	English Learners Foster Youth Low Income	$500,000.00				$500,000.00
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	$34,668.00				$34,668.00
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	$250,000.00				$250,000.00
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	$3,570,000.00				$3,570,000.00
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	All	$510,000.00				$510,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
		Professional Development TOSA positions) - 3.4 FTE.						
3	3.12	Implementation of new LTEL 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 and plans for Dual Enrollment and/or CTE Pathway completion.	All		$150,000.00			$150,000.00
3	3.14	Provide Tutors for Tier II Academic intervention.	English Learners Foster Youth Low Income	$125,000.00				$125,000.00
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	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
		become increasingly more equitable and anti-racist.						
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 the new SMUHSD Induction Program	All		$200,000.00			$200,000.00
4	4.6	Implement support strategies (affinity groups and affinity-based PD) for SMUHSD faculty of color	All		$10,000.00			$10,000.00

2022-23 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
90,856,162	$5,204,291	5.73%	0.00%	5.73%	$5,204,291.00	0.00%	5.73 %	**Total:**	$5,204,291.00
								LEA-wide Total:	$5,204,291.00
								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	$539,623.00	
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	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	
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	

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 (%)
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	$500,000.00	
3	3.6	MTSS Consulting - support for Tier II program implementation	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$34,668.00	
3	3.8	Continue to provide English Learner Specialists at all comprehensive school sites	Yes	LEA-wide	English Learners	All Schools	$250,000.00	
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	$3,570,000.00	
3	3.12	Implementation of new LTEL Coordinator Position (0.4 FTE).	Yes	LEA-wide	English Learners		$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	

2021-22 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$7,297,668.00	$7,472,001.82

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	Invest in Diversity Consultant	No	$30,000.00	$19,950
1	1.2	Increase connections to Historically Black Colleges and Universities	No	$0.00	$0.00
1	1.3	Partner with Alder Teacher Residency Program	No	$0.00	$0.00
1	1.4	Standardize Interview committee practices to follow inclusive practices	No	$0.00	$0.00
1	1.5	Provide course reimbursements and mentors for classified employees earning teacher credentials.	No	$40,000.00	$20,979.71
1	1.6	Form adult mentor program for students in Tier II and III interventions	Yes	$100,000.00	$95,000
1	1.7	Create diverse council of student athlete leaders	No	$0.00	$0.00
1	1.8	Hire District EL Social Worker	Yes	$125,000.00	$127,561.78
1	1.9	Continue to provide each school community with a family engagement coordinator	Yes	$450,000.00	$474,568.70

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	1.10	Provide district wide family events in Spanish	Yes	$10,000.00	$10,000
1	1.11	Develop Families Helping Families Program	Yes	$5,000.00	$5,000
1	1.12	Offer at least one family education event in languages that are popular but not dominant (i.e Chinese, Arabic, Portuguese).	Yes	$5,000.00	$5,500
1	1.13	Continue Family Education Series and promote involvement.	No	$0.00	$0.00
2	2.1	Adopt a common family engagement plan with leadership structures to monitor progress	Yes	$0.00	$0.00
2	2.2	Revise Family Handbook	Yes	$5,000.00	$5,306.30
2	2.3	Identify a cross-section of students to co-construct or train in disrupting hate speech and provide support to the Tier 1 teams in reviewing Street data	No	$150,000.00	$225,000
2	2.4	Pilot family education series (with Parent Venture & PHCD)	No	$10,000.00	$10,000
2	2.5	Implement Restorative Practices at all sites	No	$30,000.00	$30,000
2	2.6	Implement new cognitive assessment measure (Mindprint) to all 9th and 10th grade students & Social-Emotional survey with all students (Panorama)	No	$110,000.00	$105,659
2	2.8	Provide Wifi hotspots and/or the Comcast Internet Essentials Program to targeted student groups.	Yes	$215,000.00	$220,000

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)
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	$221,988
3	3.2	Implement Performance Task pilots across all subjects.	No	$50,000.00	$0.00
3	3.3	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	$630,000
3	3.5	Continue to implement standardized assessments as needed to support student reading/math intervention	No	$50,000.00	51450.46
3	3.6	MTSS Consulting - support for Tier II program implementation	Yes	$34,668.00	$48,570.50
3	3.7	Credit Recovery Summer School	Yes	$418,000.00	$611,685
3	3.8	Continue to provide English Learner Specialists at all comprehensive school sites	Yes	$250,000.00	$366,282
3	3.9	Implement new Student Success Coordinator Role	Yes	$100,000.00	$264,468
3	3.10	Continued Implementation of Intervention Sections across school sites (20.4 FTE)	Yes	$2,780,000.00	$2,796,557
4	4.1	Contract with external support provider to train all staff on & implementing Anti-racist/Culturally Responsive practices	No	$150,000.00	$171,300

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)
4	4.2	Continue teacher training/inquiry into equitable grading practices and common performance tasks	No	$35,000.00	$37,500
4	4.3	Enact collaborative monitoring/support regime among site administrators related to Tier I common assurances across school sites	No	$25,000.00	$0.00
4	4.4	Continue Instructional Coaching program	No	$750,000.00	$732,488
4	4.5	Implement and continuously improve the new SMUHSD Induction Program	No	$175,000.00	$183,487.37
4	4.6	Implement support strategies (affinity groups and affinity-based PD) for SMUHSD faculty of color	No	$10,000.00	$1,700

2021-22 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)
4,967,599	$4,772,668.00	$5,660,499.28	($887,831.28)	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	1.6	Form adult mentor program for students in Tier II and III interventions	Yes		95000		
1	1.8	Hire District EL Social Worker	Yes		127561.78		
1	1.9	Continue to provide each school community with a family engagement coordinator	Yes	$450,000.00	474568.70		
1	1.10	Provide district wide family events in Spanish	Yes	$10,000.00	10000		
1	1.11	Develop Families Helping Families Program	Yes	$5,000.00	5000		
1	1.12	Offer at least one family education event in languages that are popular but not dominant (i.e Chinese, Arabic, Portuguese).	Yes	$5,000.00	5500		
2	2.1	Adopt a common family engagement plan with leadership structures to monitor progress	Yes	0	0		
2	2.2	Revise Family Handbook	Yes	$5,000.00	5306.3		
2	2.8	Provide Wifi hotspots and/or the Comcast Internet	Yes	$215,000.00	220000		

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)
		Essentials Program to targeted student groups.					
3	3.4	Continue to implement AVID at four school sites	Yes	$500,000.00	630000		
3	3.6	MTSS Consulting - support for Tier II program implementation	Yes	$34,668.00	48570.50		
3	3.7	Credit Recovery Summer School	Yes	$418,000.00	611685		
3	3.8	Continue to provide English Learner Specialists at all comprehensive school sites	Yes	$250,000.00	366282		
3	3.9	Implement new Student Success Coordinator Role	Yes	$100,000.00	264468		
3	3.10	Continued Implementation of Intervention Sections across school sites (20.4 FTE)	Yes	$2,780,000.00	2796557		

2021-22 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)
89,114,160	4,967,599	0	5.57%	$5,660,499.28	0.00%	6.35%	$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).

    o **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.

    o 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)

    o This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column

- 5. Total Planned Percentage of Improved Services

    o 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)

    o 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

    o 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)

    o 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

    o 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)

    o 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 (%)

    o This amount is the total of the Planned Percentage of Improved Services column

- 8. Total Estimated Actual Percentage of Improved Services (%)

    o 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)

    o 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 %)

    o 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)

    o 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)

    o 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)

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

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