



LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: San Bernardino County Superintendent of Schools

CDS Code: 36103630000000

School Year: 2023-24

LEA contact information:

Myrlene Pierre

Assistant Superintendent - Student Services

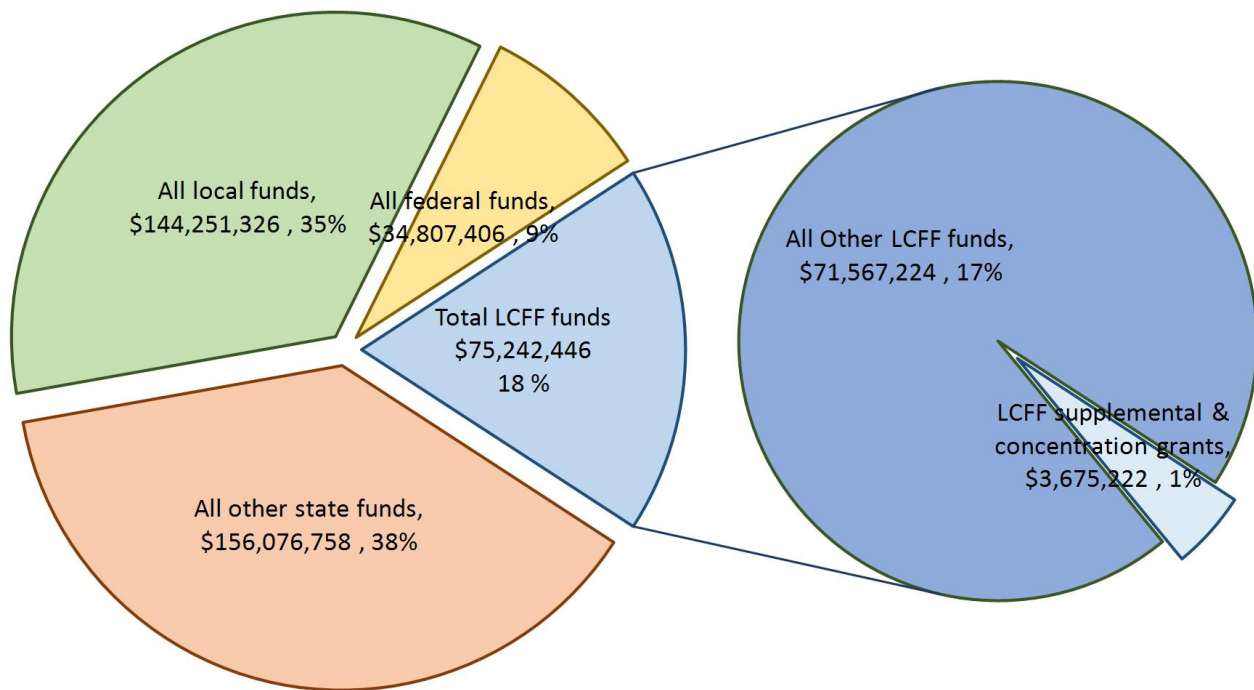
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909-387-8511

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

Budget Overview for the 2023-24 School Year

Projected Revenue by Fund Source

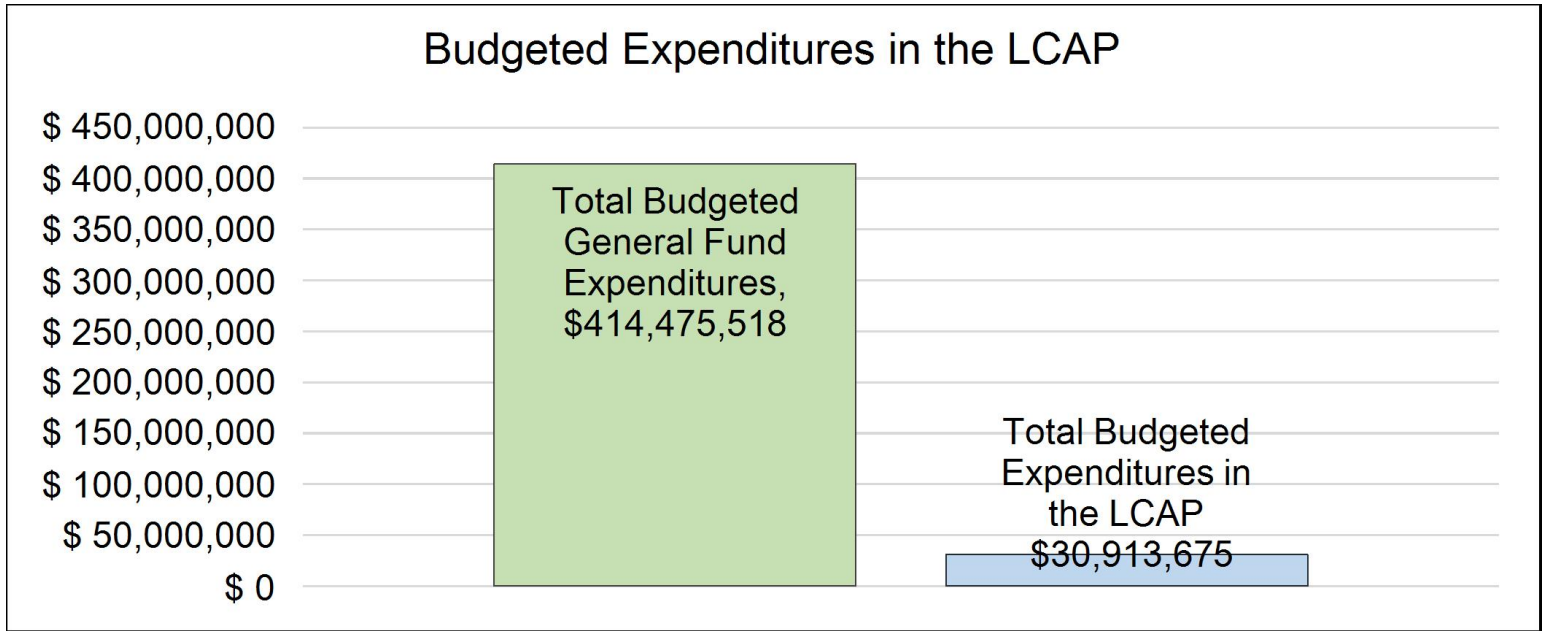


This chart shows the total general purpose revenue San Bernardino County Superintendent of Schools expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for San Bernardino County Superintendent of Schools is \$410,377,936, of which \$75,242,446 is Local Control Funding Formula (LCFF), \$156,076,758 is other state funds, \$144,251,326 is local funds, and \$34,807,406 is federal funds. Of the \$75,242,446 in LCFF Funds, \$3,675,222 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

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



This chart provides a quick summary of how much San Bernardino County Superintendent of Schools plans to spend for 2023-24. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: San Bernardino County Superintendent of Schools plans to spend \$414,475,518 for the 2023-24 school year. Of that amount, \$30,913,675 is tied to actions/services in the LCAP and \$381,487,511 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

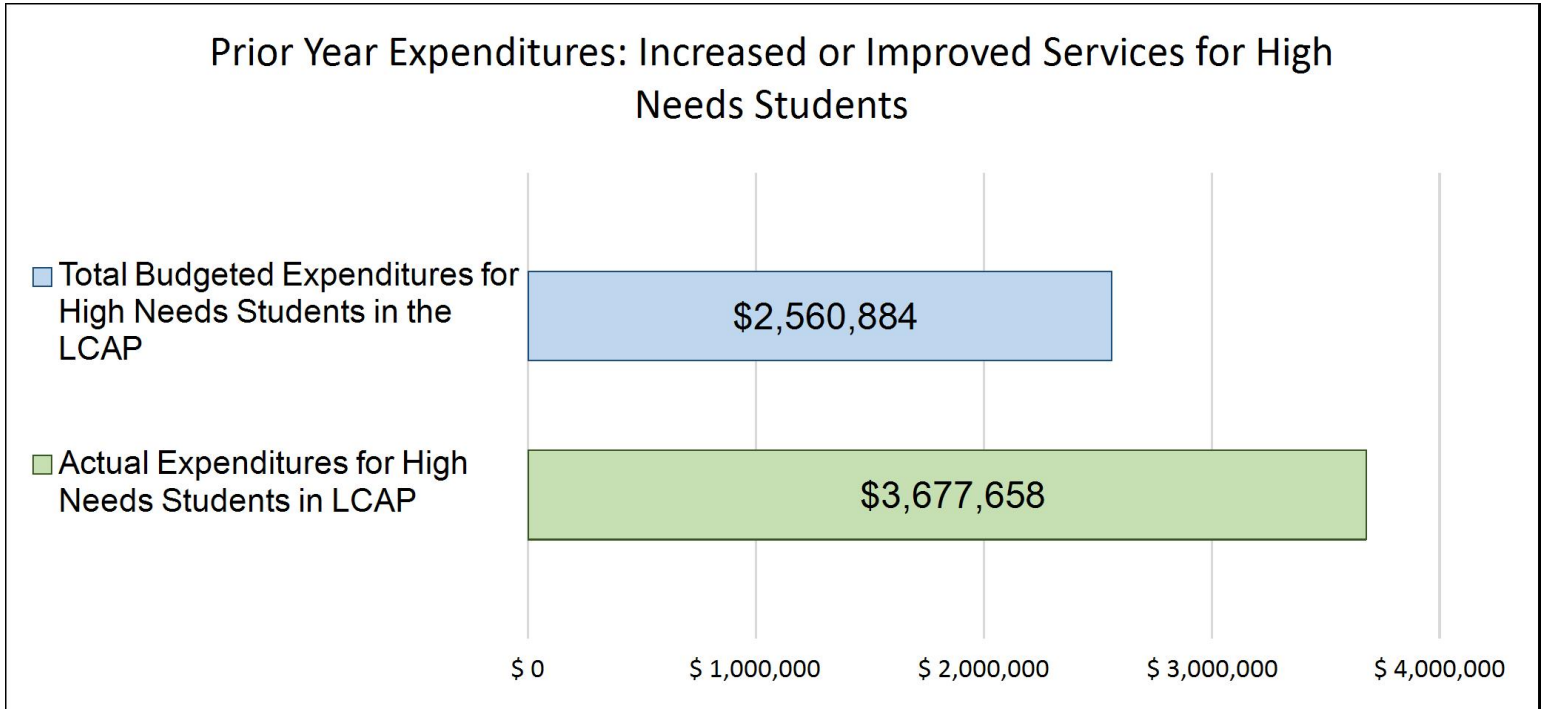
General fund budget expenditures for the LCAP year that are not included in the LCAP relate to funding mandated programs and services, providing district support, and other state, federal, and locally restricted programs.

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

In 2023-24, San Bernardino County Superintendent of Schools is projecting it will receive \$3,675,222 based on the enrollment of foster youth, English learner, and low-income students. San Bernardino County Superintendent of Schools must describe how it intends to increase or improve services for high needs students in the LCAP. San Bernardino County Superintendent of Schools plans to spend \$4,711,063 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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



This chart compares what San Bernardino County Superintendent of Schools budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what San Bernardino County Superintendent of Schools estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2022-23, San Bernardino County Superintendent of Schools's LCAP budgeted \$2,560,884 for planned actions to increase or improve services for high needs students. San Bernardino County Superintendent of Schools actually spent \$3,677,658 for actions to increase or improve services for high needs students in 2022-23.



Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
San Bernardino County Superintendent of Schools	Myrlene Pierre Assistant Superintendent - Student Services	Myrlene.Pierre@sbcss.net 909-387-8511

Plan Summary [2023-24]

General Information

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

The San Bernardino County Superintendent of Schools (SBCSS) is located in the Riverside-San Bernardino metropolitan area (sometimes called the "Inland Empire"). San Bernardino county is ethnically diverse, with public school enrollments slightly under 400 thousand students (2022-2023, CDE/Dataquest).

San Bernardino County is a dynamic and ever-changing community. Researchers from CSUSB reported the majority of individuals sampled in their annual study reported they either felt San Bernardino county was a "very good" or "fairly good" place to live. Respondents cited issues such as location, scenery, affordability of housing, weather, good schools and Universities as positive features of San Bernardino county. In contrast, respondents also reported dissatisfaction with crime/gang activity, traffic, and homelessness as negative features associated with living in the county. Responses were highly variable, depending on the city the participant lived in. The majority of respondents reported either "Good" or "Fair" sentiments regarding the economy within San Bernardino (Inland Empire Annual Survey/2018). This report touches on multiple facets of life in San Bernardino. It is clear, San Bernardino is an ethnically, politically and financially diverse community.

SBCSS serves students residing throughout San Bernardino county, the largest county, geographically, in the contiguous United States covering nearly 20,052 square miles. SBCSS has an enrollment of approximately 5,000 students in PK-12 (across all programs) and

provides a myriad of educational services and opportunities to students in Alternative Education (AE) and Special Education (SE) settings. Program services and administration are divided into three regions (Desert/Mountain, East Valley and West End). Special Education students served by SBCSS are referred by local districts through the Individual Education Program (IEP) process and are covered under their district of accountability LCAP. Students attending our Special Education School have their own School Site Council and School Plan for Student Achievement (SPSA or school plan).

In addition to the special education school, SBCSS operates 9 Community School (CS) campuses across San Bernardino county, under one school CDS Code, and a Juvenile Court School (JCS), both programs make up the SBCSS Alternative Education (AE) Program. As of the 2022 census date (the first Wednesday in October), enrollment consisted of 18% English Learners, 6% Foster Youth, 8% Homeless, 91% Socio-Economically disadvantage, and 24% Special Education. The unduplicated ethnic student demographic data in the AE programs show: 65% Hispanic/Latino, 21% African American, 10% White and 4% Other.

SBCSS operates a Title I school-wide program (SWP) in all schools. 86% of students are high school level, with 10% middle school and 4% elementary. The actions and services included in the SPSA's not only reflect individual school differences, but are aligned to this district Local Control Accountability Plan (LCAP) to support student achievement while incorporating flexible local control.

In the 2023-2024 school year, in order to create a clear connection between SBCSS performance and the planning process that is memorialized in the LCAP, we will highlight specific goals and actions in the LCAP focused on improving student outcomes of low-performing student groups. The SBCSS targeted students groups are English learners, foster youth, Hispanic, and socioemotionally disadvantaged youth.

Reflections: Successes

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

In 2019-2020, prior to the pandemic, the one-year Graduation rate was 81.2%, only 5.4% from the statewide average, and up over 24% from the prior year, despite school closures at the beginning of the third quarter. Student, parent and staff surveys showed school climate as being an area of strength within the AE program, with over 90% stating they felt safe and protected at their school. In 2020-2021, the shift to educating students in a virtual environment created a need for teachers, students, and families to embrace new tools and resources. Teachers who were previously hesitant to use technology engaged in professional development, collaborated with peers, and embraced the new opportunities. A success during this time included increased school-parent communication and involvement that we hope to continue over the course of the next three years. Graduation rates dipped slightly in 2020-2021 for all students to 76.1%. However, a breakdown of the graduation rate by subgroup shows that English Learners increased to 71.9%, less than a 5% difference compared to all students, and African American students also exceeded all students with a rate of 78.6%. In 2021-2022 for all students the graduation rate dropped to 69.7%, with all subgroups exceeding the rate, except African American/black students who were at a rate of 59.1%. The Hispanic subgroup was considerably higher as compared to all students at 82.8%.

Student and parent surveys and focus groups also continued to show school climate as a strength/success with over 80% answering agree or strongly agree on all climate questions. Additionally, 75% of students stated they felt their teacher was concerned about their learning and they enjoy going to school. Over 80% of students also stated they have a good relationship with one or more teachers, with 90% stating there is at least one adult at the school they can count on for help.

SBCSS continued to build upon these successes by having designated staff members focused on maintaining and fostering new relationships with parents, maintaining safe and healthy schools where students and parents feel safe through the use of PBIS strategies, designated facilities intended for instruction, continuing to utilize improvement strategies focused on decreasing suspensions and chronic absenteeism, and continuing to make graduating students a focused goal for all students, parents, and staff.

SBCSS continued to employ designated staff focused on building new relationships with and engaging parents during the 2022-2023 school year, while maintaining safe and healthy school environments. As a result, 45 students participated in peer leadership training, and 52 parents participated in "The Parent Project" training empowering parents to be active members in their child's education.

*2019-2020 chronic absenteeism and suspension rates are not valid and comparable to prior year, but are shown to represent the downward trend none-the-less.

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.

In 2019-2020, prior to the pandemic, all schools were making progress toward improving their chronic absenteeism, graduation, and suspension rates. The chronic absenteeism rate in the alternative education program prior to schools closing were 3% in the Juvenile Court School (JCS) and 22% in the Community School (CS), as compared to the prior year rates of 15% and 56% respectively, and suspension rates were 3.4% and 2.1% at the time of school closings. In addition, the one-year Graduation rate was 81.2% in 2019-2020, only 5.4% from the statewide average, and up over 24% from the prior year, despite school closures at the beginning of the third quarter. This area was seen as a success in the 2021-22 LCAP based on the 2019-2020 data. However, the 2020-2021 dashboard chronic absenteeism rates, which were released in the winter of 2021-2022, showed a slight increase at the Juvenile Court School to 3.8%, yet a significantly higher rate at the Community School at 64%. With increased attention after the return to in-person instruction, the 2021-22 dashboard rates, released in winter of 2022-23, once again show a decline in chronic absenteeism in the Community Schools at 44.4% (there was not a significant number of students considered chronically absent in the JCS to determine a percentage). Individual subgroups were comparable to all students with the exception of English Learners that were at 31.4% and Students with Disabilities at 54.5%. However, although there was a decline, chronic absenteeism continues to be an area of needed focus.

Although all subgroups, except the African American/black and white subgroups, exceeded the overall, the graduation rate continues to be

an area to monitor for all subgroups due to the overall percentage rate decline. SBCSS will maintain the Guidance Counselor/Registrar supports to help students stay on track for graduation and coordinate with local districts for students returning to their home school to graduate. Credit recovery and A-G course completion supports will also be provided.

On the 2021 dashboard, the college/career additional report shows 2.2% of students completed college credit courses. The prior year CCI indicator showed 2.9% of students were prepared for college and career after graduation and 8.0% approaching prepared. Only 4.3% of the African American, 3.4% Hispanic, and 3.0% socio-economically disadvantaged subgroups rated prepared in prior years. In 2021 all students represented were socio-economically disadvantaged. No English Learners were represented in either years data. Increasing the number of overall students prepared is a continued area of identified need, specifically within the English Learner subgroup. SBCSS will continue to increase students' awareness of career pathways and increase their college and career readiness skills. In addition, SBCSS will coordinate with the Regional Occupational Centers and Programs (ROCP) to expand access to job training opportunities and local community colleges to participate in dual enrollment classes.

Academic achievement in English Language Arts (ELA) and Mathematics also remains an area of identified need. Upon enrollment, 97% of students score below grade level in ELA and Math. 59% of Community School students who have both pre and post scores (after at least 45 days of enrollment) showed growth in Math and 64% in ELA. In the JCS school, 64% showed growth in math and 65% in ELA. It is also important to note, that in prior year student focus groups, students shared they did not take the test seriously and had they known its purpose they probably would have put more effort into getting a better result. Teachers report this is still a concern. To address this area of need, SBCSS will continue to put in place a multi-tiered approach to address the motivation and engagement of students, as well as the academic achievement. SBCSS will make available additional supports to decrease learning gaps exacerbated by the pandemic (such as, tutoring, summer school, extended learning opportunities, etc.), and provide teachers training and support. *Assessment data based on the Renaissance STAR local assessment.

Although SBCSS schools all returned to in-person instruction during the 2021-2022 school year. We recognize the past two years has been hard on students and staff, academically, mentally and emotionally. Because of this, we also see the area of mental/emotional health supports as a continued increased area of need. We will maintain the clinical counseling team to offer individual, group, and family counseling to eligible students, drug and alcohol counseling, and anger management classes. They will also continue as homeless liaisons for school sites in order to provide timely resources and the wrap-around services needed for student success.

SBCSS will continue to take the following steps to improve Suspension Rates, Graduation Rates and ELA/Math indicators:

- Data analysis (LEA and school site levels) using recursive inquiry techniques (Fishbone and 5 Whys)
- Continued PBIS implementation focusing on Other Means of Correction (OMOC's)
- Matriculating transcripts of incoming students more efficiently for proper grade placement
- Continued training on technology and curriculum resources

- Regular monitoring of student progress (attendance, truants, discipline).
- Offering strategic and regional Professional Development to meet the needs of individual school sites.

In order to create a clear connection between performance and the planning process that is memorialized in the LCAP, California Education Code (EC) Section 52064 was amended to include a requirement that all districts that meet certain criteria include one or more specific goals in the LCAP focused on improving student outcomes of low-performing student groups and/or schools. The legislative intent of these requirements is two-fold: first, to ensure that districts are addressing the needs of consistently low-performing student groups; and second, to ensure that higher performing districts are addressing the needs of low-performing schools within the district. A district 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. For the 2023-24 school year, SBCSS met the criteria to include specific goals in the 2023-24 LCAP due to three years of low performance in specific priority areas within specific subgroups. The following student groups and priority areas are:

English Learners - Pupil Achievement and Pupil Engagement
 Foster Youth - Pupil Engagement and School Climate
 Hispanic - Pupil Achievement and Pupil Engagement
 Socioeconomically Disadvantaged - Pupil Achievement and Pupil Engagement

LCAP Highlights

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

The SBCSS LCAP is designed to meet the needs of all students. Although the focus of the LCAP in many districts within the state is on providing equity to under-served students, SBCSS demographics highlight the fact that over 94% of our Alternative Education student population qualify as being in one or more under-served subgroups, and 100% are at-promise youth referred by their district of residence and require additional and individualized supports. During the 2023-24 school year, targeted goals and actions will focus on one or more of the identified significant subgroups in need of direct attention and focus: English learners, foster youth, low-income, and Hispanic subgroups.

The LCAP continues to maintain the vision of SBCSS with concrete actions and services for the under served student population as informed by the contributions of our various educational partners. In Conditions of Learning, SBCSS shows a commitment to assessing students to drive instruction, providing and expanding career education/opportunities for students, safe and sanitary classrooms, high quality teachers, and consistent identification of McKinney-Vento eligible students. In Engagement, SBCSS places an emphasis on the implementation of Positive Behavioral Interventions and Supports (PBIS) district-wide, increasing parent access to information and student-centered events, parent input in district decision-making, expanding alternative learning experiences for students, ensuring the successful transition in and out of our programs, and decreasing truancy and absenteeism. In Pupil Outcomes, SBCSS focuses on the needs of the whole child by expanding course offerings, an increased focus and training on future ready skills, quantifiable measures of student

achievement on local assessments, maintaining consistent mental health supports to students in need, and equipping teachers with the most up-to-date Professional Development (PD) in technology and curriculum. As a County Office of Education, we also include goals for Expelled and Foster Youth within the LCAP. Our goal is to provide students with the knowledge and skills needed for them to make informed and educated decisions regarding their future, and college and career, upon the completion of high school.

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.

During the 2022-23 school year, three SBCSS schools were identified as being eligible for Comprehensive Support and Improvement (CSI) funds.

- San Bernardino County Special Education School - CDS code 36-10363-6069348
- San Bernardino County Juvenile Detention and Assessment Center CDS code 36-10363-3630431
- Community School / Independent Alternative Education School CDS code 36-10363-0107466

Each school was determined eligible based on the graduation rate.

Support for Identified Schools

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

Since initial identification in the fall of 2018, SBCSS administration began by working with the California Department of Education (CDE) and an outside consulting firm, WestEd, to develop plans that would address the specific needs of the identified school. SBCSS administrators from all three regions gathered to conduct a needs assessment based on data obtained from the CA School Dashboard, CALPADS and our student information system (Aeries), using improvement science strategies. Each region looked at school-specific data and conducted a root-cause analysis to discern what, if any, trends were present in the data. Administrators then took data back to their respective school sites, shared it, and asked for feedback using improvement science strategies to facilitate recursive inquiry. The ultimate goal during inquiry is to uncover potential underlying root-causes associated with low-performing subgroups. We will now begin the process of developing and refining AIM statements to address factors that contribute towards a lowered graduation rate, such as chronic-absenteeism, suspensions and achievement on standardized assessments. AIM statements will address disproportionality in those identified measures as well. As we move through this process, we are also working in a Tri-County collaborative with an intent to uncover best practices associated with County Offices of Education working with at-risk student populations. Best practices associated with instruction, assessment, discipline and operations will be communicated with staff members and incorporated into the School Plan for Student Achievement (SPSA) to ensure site-specific resource equity.

Monitoring and Evaluating Effectiveness

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

The LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement through a consistent and frequent use of data. Specifically, data associated with student performance (local assessments, attendance, chronic absenteeism, credit-acquisition, and discipline) will be reviewed by administration on a weekly and quarterly basis. Negative trends in student data will be reported immediately to the school site where intervention can take place in a timely manner. Time will be set aside during monthly administrative meetings to review and assess data and evaluate the effectiveness of current interventions/practices.

Engaging Educational Partners

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

SBCSS strives to meet four main goals when engaging educational partners:

1. We want to engage more parents and students.
2. We want to show value to our partner voices.
3. We want to be transparent.
4. We want to encourage out of the box thinking and consider innovative practices to improve student outcomes.

To meet these goals SBCSS actively engaged educational partners throughout the year to monitor progress and continually provide input in the LCAP goals, action and revision/development process. Educational partners were engaged early in the year, and quarterly progress monitoring meetings were held. A list of educational partner engagement activities and timeline are as follows:

1. Quarterly meetings started in November, 2022. In addition to sharing current progress and demographic data, each quarterly meeting had an identified focus. In November 2022 we reminded educational partners of the state and local priorities and shared year-to-date implementation of actions. In January 2023, surveys and focus groups were conducted and findings of first semester academic progress as measured by local assessments were shared in February 2023. In March, survey and focus group findings were shared, along with year-to-date progress and a description of all feedback received during the year and how the feedback received is represented in the LCAP and any revisions as a result. During each meeting partners were asked to provide any thoughts, feedback, and questions related to the information shared during the meeting. Parents, students, teachers, paraeducators, principals, central office staff and administration, SELPA partners, county office LCAP support staff, union representatives, and community members were all invited to participate at each meeting. All alternative education parents were invited to the meetings via the communication system (phone, email, and text) and through fliers and postings at each school site.

2. In addition to meetings, parents, students, and staff were asked to complete surveys which asked about school climate, academic supports, and knowledge of available resources. From November 2022 to January 2023 surveys were completed, and findings were presented at the quarterly meeting in March. All alternative education parents received information to access the surveys through the communication system (phone, email, and text) and through fliers and postings at each school site. 433 students, 350 parents, and 139 staff members responded to the surveys.

3. Focus groups with students, staff, and parents were conducted in January-February 2023. A total of 100 students were asked questions regarding their goals after high school, career education opportunities, how they know their learning, and what engages them to name a few. 145 parents were asked questions regarding barriers to attendance (including transportation, health/wellness, food insecurities, etc.), perceptions about the educational program, parent support needs, and other supports needed for their children to be academically successful. 22 staff were asked about their needs to help increase student achievement, what supports they believe would benefit students, and school culture.

4. Parent Advisory Meetings (consisting of parents and District Advisory (DAC) and English Learner Advisory Council (DELAC) members) were conducted in November, January, March, and April. Advisory meetings included parent specific questions, needs, and feedback as it relates to the LCAP and their role in the monitoring and reviewing of the plan.

5. School Site Council meetings, comprised of principals, teachers, parents, students, and other school staff members were held in each region and the Juvenile Court School during the months of September, December, March, and May.

6. Area Director and principal meetings were held regularly throughout the year. Principals were also asked to complete a survey in January-February.

7. The public comment period began on April 17, 2023 and on May 8, 2023 a public hearing occurred, and a draft LCAP was presented to the county board of education, along with a presentation.

8. On June 5, 2023 the County Board of Education will be asked to adopt the 2023-2024 LCAP in a public meeting.

The information gathered from each opportunity was reviewed and compared to prior year goals and actions. Goals and actions for 2023-2024 year were revised based on the feedback.

A summary of the feedback provided by specific educational partners.

350 parents/community members completed the winter survey between November 2022 - January 2023. An additional 145 participated in a personal interview to share barriers to student attendance. Over 91% feel the school staff treat students with respect, 93% feel their students feelings matter to teachers, 82% feel safe and protected on school campus', and 83% feel the school has sufficient instructional materials and resources to meet their child's needs. However, only 79% are aware of which courses are needed to graduate, 79% feel the school is doing a good job at keeping their child engaged in learning, and 77% feel the school involves parents in student learning. 18% shared that transportation has an impact on their child's absenteeism, while 7% identified health related support needs, 30% mental health related, and 14% food and nutrition supports needed. As a result, professional development will continue to be a focus for teachers to ensure students benefit from a highly qualified teaching staff, competent with cutting-edge technology, instructional practices, and in the state content standards. Professional development will also focus on increasing the rigor and availability of in-person A-G course offerings. Academic counseling will also be addressed to ensure parents and students are aware of graduation requirements. Transportation supports, health and mental health supports, and food and nutrition resources will also continue to be provided.

433 students completed the winter survey and 100 students participated in focus groups. Over 85% shared they feel their teachers care about their learning, and during the focus groups they reiterated this sentiment. Over 51% want to pursue post-secondary education or vocational training and over 85% feel the school is preparing them for a future college and career. 58% are participating in career focused courses, but shared during the focus groups they would like more options. Over 88% feel the pace of instruction is about right for their needs, and 89% feel the school does a good job of keeping them engaged. Almost 80% stated they enjoy going to school, 87% have a good relationship with at least one teacher, and almost 90% can identify at least one adult at the school they can count on to help them. 26% have

participated in extra supports, such as tutoring. As a result of these findings, goal 1 will continue to focus on offering extra supports, such as tutoring and goal 2 will continue to focus on increasing PBIS effectiveness, mental health and wellness supports, and goal 3 career education opportunities to engage students in relevant career and post-secondary opportunities.

139 staff completed the survey and 22 participated in focus groups. Over 90% feel they are able to keep students engaged and over 85% state they feel safe and protected on campus. To effectively implement the state content standards 39% shared they needed additional professional development and over 38% expressed a need for additional classroom instructional support. Additional classroom support and materials was also highlighted as an area of need during the focus groups. As a result, additional paraeducator classroom support identified in goal 1 and professional development in goal 3 will continue to be areas of focus.

During the prior year survey periods, all three groups shared these resources and services best support students in meeting their academic goals: additional academic supports (i.e. tutoring), additional before, after and summer school programs, stronger/more effective academic programs (i.e. teacher training and curriculum), and increased access to technology. All three groups also shared that individualized instruction and academic supports offered, before, after and summer school programs, community resources and counseling services available, positive teacher/student relationships, and extracurricular activities would best support students being engaged in school. To support a positive school culture, they all listed 1) a safe school environment, 2) student services counseling center supports, and 3) positive school culture programs (for example: bullying prevention and PBIS). Important to increasing student access to courses they all listed access to specialized programs (i.e. tutoring, enrichment, special ed, etc), graduation requirements consistent with college admittance, and guidance to students and families in accessing high school courses. The final area where all three groups agreed during the prior year survey period is regarding resources and services as important to learning grade level standards: teacher training, parent workshops, and access to practice tests. These areas of need were reiterated during the current year surveys, focus groups, and educational partner meetings held. In addition, specific programs and resources such as APEX learning, Linda Mood-Bell reading program, additional CTE classes were specifically requested.

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

It was determined that the current goals and actions capture the intent of the feedback received from educational partners. Metrics were evaluated to determine if the current metric appropriately measures progress and effectiveness of related actions. As a result, the following goals/actions/metrics were modified to clarify the actions to ensure continued progress toward intended outcomes:

Goal 2, Action 5(b): Reworded to clarify the focus and intent of the goal

Goal 3, Action 1(c): Added additional support options to increase/improve services to students, including A-G course options.

Goals and Actions

Goal

Goal #	Description
1	Conditions of Learning: SBCSS will provide a high-quality, structured, and safe learning environment that proactively addresses the unique academic needs of the student population we serve for increased academic achievement, increased English language proficiency, and increased college and career readiness.

An explanation of why the LEA has developed this goal.

Upon enrollment, 97% of students score below grade level in ELA and Math. Of those that have pre/post scores, 63% in ELA and 61% math overall showed growth during the first three quarters of the 2022-23 school year. The ELA percentage declined from the previous year by over 15%, but increased in math by 3%. Socio-economically disadvantaged students compared to all students in both subjects, the English learner and Hispanic subgroups were less at 59% and 58% in ELA respectively and 55% and 60% in math. Students with disabilities out performed as compared to the overall in both areas with 76% and 70% demonstrating growth in ELA and math. Foster youth out performed in ELA as compared to overall with 70% demonstrating growth, but only 55% demonstrated growth in math, 6% less compared to overall. The data continues to show a need for additional supports and services (such as para-educators, tutors, homeless liaisons, etc.), teacher training, and other resources to increase academic gains. Specific targeted supports are also needed for the English learners and Hispanic subgroups in ELA and English learners, low-income, foster youth and Hispanic subgroups in math.

English learner supports and services continue to focus on increasing academic language and access to academic content. While language development is a focus, the average length of enrollment is 50 days, causing most students not to be enrolled long enough to reach reclassification. Therefore, reclassification of English learners isn't a metric utilized.

Due to the incoming academic level of students and the high transiency rate within the alternative education program, with an average enrollment in the CS is 50 days and 10 days at the JCS, advanced placement courses are not provided at the sites and there is a high need for credit recovery supports. However, a focus on completing A-G courses was identified as a need by educational partner feedback as over 50% of students surveyed expressed interest in higher education after graduation, which further supports a need for additional supports and services (such as para-educators, tutors, homeless liaisons, etc.), teacher training, and other resources to increase academic achievement and successful completion courses.

This goal also outlines how SBCSS meets the minimum legally required component related to teacher licensing, safe sanitary buildings, and instructional materials. Educational partner input and local data have identified these required components, combined with areas of need such as interventions, assessment, facilities in locations that provide a healthy environment for students, internet safety, and individualized supports, as strategic ways to ensure students demonstrate academic growth. Through the continuous improvement process and progress monitoring, SBCSS will ensure that through these actions students will have increased academic achievement, English language proficiency, and college and career readiness skills as measured by the identified metrics.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
(1) The percentage of students who demonstrate growth as measured by STAR ELA and Math Pre and Post assessments, disaggregated by subgroups, and supports provided (tutoring, summer school, etc.) (State priority 2A, 4A).	(1) In the Community School - 35% in ELA and 38% in Math and Juvenile Court School - 43% and 47% of students with a pre and post assessment demonstrated growth in 2020-2021.	(1) In the Community School - 80% in ELA and 59% in Math and Juvenile Court School - 65% and 64% of students with a pre and post assessment demonstrated growth in 2021-2022.	(1) In the Community School 53% in ELA and 62% in Math and Juvenile Court School - 64% and 63% of students with a pre and post assessment demonstrated growth in 2022-23. Overall 63% showed growth in ELA and 61% in Math. English learners - 59% and 55%, Low-Income - 63% and 60%, Foster Youth - 70% and 55%, Hispanic - 58% and 60%, and Students with disabilities (SWD) 76% and 70%		(1) 80% of students with pre and post STAR assessment scores will demonstrate growth.
(2)(a) The percentage of students with disabilities (SWD) demonstrating	(2)(a) New metric; no baseline data available.	(2)(a) 76% of SWD are demonstrating progress toward goals in the first three	(2)(a) 75% of SWD are demonstrating progress toward goals in the first three		(2)(a) 85% of SWD will demonstrate progress toward goals.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>progress toward goals as identified by their IEP team. (State priority 7C).</p> <p>(2)(b) Number of training offered in the area of special education and/or section 504.</p>	(2)(b) New metric; no baseline data available.	<p>quarters of 2021-2022.</p> <p>(2)(b) 2 trainings were provided and attended by staff at 6 of the 11 sites in 2021-2022.</p>	<p>quarters of 2022-2023.</p> <p>(2)(b) 2 trainings were provided and attended by staff at 11 of the 11 sites in 2022-23.</p>		(b) At least 2 trainings per year will be offered focused on Section 504 and IEP identification, supports, and services.
(3) Ratio of Teacher/Paraeducator (State priority 1A).	(3) 1:2 classroom Teacher/Paraeducator ratio in 2020-2021.	(3) 1:2 classroom Teacher/Paraeducator ratio was maintained in 2021-2022.	(3) 1:2 classroom Teacher/Paraeducator ratio was maintained in 2022-2023.		(3) Maintain teacher/paraeducator ratio of 1:2.
(4) Percentage of appropriately assigned teachers, per their credential as identified in CalSAAS. (State priority 1A).	(4) 100% of teachers were appropriately assigned per their credential in 2019-2020.	(4) 100% of teachers are appropriately assigned per their credential in 2021-2022.	(4) 100% of teachers are appropriately assigned per their credential in 2022-2023.		(4) Maintain 100% appropriately assigned teachers.
<p>(5)(a) Percentage of sites in overall "good repair" and instructional material sufficiency based on the facilities inspection tool (FIT) and instructional materials survey. (State priorities 1B,C).</p> <p>(5)(b) Number of contact opportunities</p>	<p>(5)(a) 100% were in overall good repair and had sufficient instruction materials in 2020-2021.</p> <p>(5)(b) New metric; no baseline data available.</p>	<p>(5)(a) 100% of sites are in overall good repair and have sufficient instruction materials in 2021-2022.</p> <p>(5)(b) Two contact opportunities have occurred during the 2021-2022 school year.</p>	<p>(5)(a) 100% of sites are in overall good repair and have sufficient instruction materials in 2022-2023.</p> <p>(5)(b) Two contact opportunities have occurred during the 2022-2023 school year.</p>		<p>(5)(a) Maintain 100% of sites in good repair and with sufficient instructional materials.</p> <p>(5)(b) A minimum of six (6) contact opportunities will occur in support of the Boys Republic program.</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
in support of the Boys Republic program as determined by tracking maintained by the Program Manager.					
(6) Percentage of McKinney-Vento (MV) students contacted regarding needs within 2 weeks of enrollment. (State priority 7B).	(6) 100% of McKinney-Vento students were contacted in 2020-2021, but timeline is a new metric; no baseline data available.	(6) 79% of McKinney-Vento students were contacted in 2021-2022 within two weeks of enrollment.	(6) 60% of McKinney-Vento students were contacted in 2022-2023 within two weeks of enrollment.		(6) Maintain 100% McKinney-Vento students contacted, within two weeks of enrollment.
(7) Percentage of students who demonstrate 0.5 grade equivalent gains or more after receiving 5 month of tutoring, as measured by STAR pre/post assessments.. (State priority 7B).	(7) 85% of students had 0.5 grade equivalent gains or more after participating in tutoring for 5 months in 2019-2020.	(7) Due to staffing shortages, consistent tutoring was not provided for 5 months of support in 2021-2022.	(7) Due to staffing shortages, consistent tutoring was not provided to determine 5 months of support in 2022-23. We have contracted with 24:7 virtual tutoring services for future year data.		(7) 95% of students who participate in tutoring supports will achieve academic gains equal to 0.5 grade equivalent growth after 5 months of tutoring.

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	ELA and Math Assessment	(1) SBCSS Alternative Education students will be given an English Language Arts and Mathematics proficiency assessment upon enrollment (within 10 student attendance days from enrollment) and quarterly thereafter. Assessment results will be used to guide instruction, supports, and differentiate learning opportunities. An	\$50,067.00	No

Action #	Title	Description	Total Funds	Contributing
		assessment plan will be provided documenting local and CA annual assessment windows.		
1.2	Students With Disabilities	(2)(a) SBCSS will actively monitor and ensure students with disabilities (SWD) receive services appropriate to their IEP and that they are making adequate progress toward meeting their IEP goals. (b) Provide staff and parents training in special education and section 504 related processes and services.	\$76,525.00	No
1.3	Paraeducator Support	(3) SBCSS Alternative Education programs will continue to provide additional support to classrooms by assigning paraeducators to work directly with students during the school day to support the instructional practices and strategies implemented by the classroom teacher.	\$1,167,573.00	Yes
1.4	Teacher Assignment	(4) SBCSS will ensure all classrooms have fully credentialed (appropriate to their assignment) teachers, administrative, and support staff.	\$8,905,196.00	No
1.5	Safe and Sanitary Campuses	(5) (a) SBCSS classrooms will be in safe sanitary buildings and have core instructional materials as required by Education Code 35186. (b) To increase student and staff safety, including internet safety, SBCSS will provide facilities in safe locations and utilize Gaggle software to monitor student content for behaviors and statements that may make known a risk to self and/or others. (c) Removed for 2022-2023, Boys Republic - pass through federal funding, not LCFF action.	\$1,406,002.00	No

Action #	Title	Description	Total Funds	Contributing
1.6	McKinney-Vento Services	(6) The clinical counseling team will serve as school McKinney-Vento liaisons. 100% of students identified as McKinney-Vento eligible will be contacted within two weeks of enrollment regarding their need for resources (transportation, academic, shelter, food, etc.).	\$37,846.00	No
1.7	Additional Supports	(7) Students will be offered additional supports to accelerate learning with a focus on increasing literacy and math skills, and credit recovery (i.e., tutors, summer school, extended learning opportunities, etc.).	\$2,814,121.00	Yes

Goal Analysis [2022-23]

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

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

This goal outlines how SBCSS meets the minimum legally required components related to teacher licensing, safe sanitary buildings, and instructional materials. In addition, areas of need such as interventions, assessment, facilities in locations that provide a healthy environment for students, internet safety, and individualized supports are included in this goal. There were no substantive differences between the planned actions 1-6 and actual implementation. However, action 7, tutoring and extended learning opportunities, were not fully implemented due to staffing shortages. We were able to secure a contract with an external tutoring service to begin services during the summer.

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 between budgeted expenditures and estimated actual expenditures and/or planned percentages of improved services and estimated actual percentages of improved services.

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

During the 2022-23 school year, the percent of students with pre and post assessments who demonstrated growth was 63% in ELA and 61% in math overall. The special education subgroup outperformed in both areas compared to all students by 13% and 9% respectively, and the foster youth subgroup by 7% in ELA. All other subgroups were within 5% of the overall percent of students demonstrating growth in ELA and maximum 6% difference math. These percentages are a decrease in ELA by approx. 25%, but maintained in math compared to the prior year. However, in both ELA and Math the percentages demonstrate an increase of over 20% compared to the baseline data. The overall

data and positive educational partner feedback, demonstrate the actions implemented are assisting in making progress toward the goal of providing a high-quality, structured, and safe learning environment that addresses the unique needs of the student population served.

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.

Based on educational partner feedback and reflections on prior practice no changes were in to the planned goal, metrics, desired outcomes or actions for the coming year.

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

Goals and Actions

Goal

Goal #	Description
2	Engagement: SBCSS will provide all students, with an added focus on low performing student groups (English learners, foster youth, socioeconomically disadvantaged, and Hispanic subgroups) increased positive interactions and experiences between school personnel, students, parents, and community members to increase student attendance, academic achievement, and graduation rate and decrease suspension rates.

An explanation of why the LEA has developed this goal.

Research shows that "effective family engagement can contribute to improved student outcomes and to closing persistent achievement gaps among students of different racial and ethnic backgrounds and family income levels." (CDE, 2017). Educational partner feedback also identified Parent involvement, student engagement, and student and family support as top current challenges for SBCSS Alternative Education (AE) programs during the 2021-2022 planning year, these areas continued to be expressed as priorities in the 2022-2023 and 2023-2024 planning cycles. Although it was recognized by educational partners that during the pandemic closures staff and families engaged more than ever, they continue to acknowledge the need for continued interactions, timely communication, community outreach, and the importance of the student/teacher relationship in keeping students engaged.

Another aspect of this goal is supports and services to ensure students are aware of what they need to stay on track toward graduation. Although the overall graduation rate was noted as an initial strength in the reflections section, it did decline in the 2020-2021 school year to 76.1% and again in 2021-2022 to 69.7%. A breakdown of the graduation rate by subgroup show improvements with English learners at 74.1% and Hispanic at 72.7%. The African American rate slightly surpassed the overall rate at 78.6% in 2020-2021, but decreased by almost 20% to 59.1% in 2021-2022. Educational partner input continues to identify the need to increase parent/student information and supports, especially related to what is needed to graduate as an action due to the decline in the overall graduation rate. Therefore, the actions identified to provide a guidance counselor and/or transition specialist to minimize the gaps in subgroup graduation rates continues to be supported. Educational partners also continue to identify the academic counselor and transition supports as actions to help decrease the middle and high school dropout rates through support of students during the transition from the SBCSS program to their next educational program.

This goal provides the support and resources to expand the efforts of SBCSS to engage families, connect them to community resources, and continue building strong student/teacher and parent/teacher relationships to increase student attendance, participation, and ultimately achievement through school connectedness. By providing the supports and resources as outlined, and through continual progress monitoring, SBCSS will increased positive interactions and experiences between school personnel, students, parents, and community members for increased student attendance and academic achievement..

For the 2023-24 school year, SBCSS met the criteria to include specific goals in the 2023-24 LCAP due to three years of low performance in specific priority areas within specific subgroups. The actions and metrics included in this goal contribute toward improved outcomes for low-performing student groups in the areas of graduation rate, chronic absenteeism, and suspension rate through the use of PBIS strategies, parent engagement opportunities to build school-home connections and empower parents in the educational process, and increase supports to ensure students are on track for graduation. The actions, metrics, and expenditures included will help achieve the outcomes identified as they focus on the whole child and the individual student supports needed to increase student engagement and school climate. Please refer to year 2 outcomes that show a breakdown amongst the identified student subgroups.

The low-performing subgroups are:

- English Learners - Pupil Achievement and Pupil Engagement
- Foster Youth - Pupil Engagement and School Climate
- Hispanic - Pupil Achievement and Pupil Engagement
- Socioeconomically Disadvantaged - Pupil Achievement and Pupil Engagement

State priorities: 3, 5, 6, 10 ESSA Section 1112(b)(11)

References: California Department of Education. (2017). Family Engagement Toolkit: Continuous Improvement Through an Equity Lens. Sacramento, CA: Author.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
(1)(a) Attendance Rate Percentage(s) for months 1-5 combined (State priority 5A)	(1) (a) The attendance rate percentage for months 1-5 of 20/21 were: CS 73.47%; JCS 99.13%.	(1)(a) The attendance rate percentage for months 1-5 of 2021-22 was: CS 79%; JCS 93%. With an overall attendance rate of 81% in the alternative education program.	(1)(a) The attendance rate percentage for months 1-5 of 2022-23 was: CS 68%; JCS 96%. With an overall attendance rate of 82% in the alternative education program.		(1)(a) Attendance percentage rates will increase of at least 2% per year across both programs.
(1)(b) Suspension rate percentage(s) (State priority 6A)	(b) Suspension rates in the most recent full year data (2018-19) were: CS 7.0%, JCS 8.8%.	(1)(b) The suspension rate for the 2021-2022 school	English Learners – 83%, Low-Income – 82%, Foster Youth – 81%,		(b) Suspension rate s will decrease of at least 1% each year across both programs.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		year for months 1-10 was 16% in the CS and 9% in JCS, for an overall suspension rate of 13.5%.	Hispanic – 80%, Students with disabilities (SWD) 84% (1)(b) The suspension rate for the 2022-2023 school year for months 1-10 was 7.1% in the CS and 4.8% in JCS, for an overall suspension rate of 5.9%.		
(2) Percentage of students receiving attendance interventions (i.e. attendance letters, home visits, community resources, etc.) after 5 or more days absent in a quarter or 10% of the school year. (State priorities 5A,B)	(2) New metric. No baseline data available.	(2) 5% of students absent 10% or more of the school year in months 1-10 received attendance interventions.	(2) 44% of students absent 10% or more of the school year in months 1-10 received attendance interventions in 2022-23.		(2) 100% of students absent 5 or more days in a quarter, and/or more than 10% of the school year receive tiered attendance interventions (i.e. attendance letters, home visits, community resources, etc.)
(3)(a) Percentage of parents attending student-centered events based on sign-in sheets. (State priority 3A, B, C)	(3)(a) New metric. No baseline data available.	(3)(a) <1% parent participation rate at each event in 2021-22.	(3)(a) average of 15% parent participation rate at each event in 2022-23.		(3)(a) 25% parent participation rate at each event.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
(3)(b) Percent of parents completing LCAP surveys (State priorities 3A,B and 6C)	(3)(b) New metric. No baseline data available.	(3)(b) 80% of parents completed the 2021-22 winter LCAP survey.	(3)(b) 53% of parents completed the 2022-23 winter LCAP survey.		(3)(b) 90% parent survey completion rate.
(4) Number of available alternative learning experiences (ALE) each year. (State priority 8)	(4) New metric. No baseline data available.	(4) 8 out of 12 sites provided two or more ALE opportunities in 2021-22.	(4) 11 out of 11 sites provided two or more ALE opportunities in 2022-23.		(4) At least two (2) opportunities per year will be available per site.
(5)(a) Percentage of students whose transcripts were evaluated within 1 month of enrollment as determined by academic counselor tracking logs. (5)(b) Percentage of students successfully enrolling in another educational program after exiting the juvenile court school (JDAC). (5)(c) Attendance Rate Percentage(s) for months 1-5 combined (State priority 5A) (State priority 10C)	(5)(a) New metric. No baseline data available. (5)(b) No baseline data available. (5)(c) The attendance rate percentage for months 1-5 of 20/21 were: CS 73.47%; JCS 99.13%.	(5)(a) 66% of student transcripts were evaluated within 1 month of enrollment during the first three quarters of the 2021-2022 school year (JDAC). For the third quarter, 100% of student transcripts were evaluated within 1 month of enrollment as determined by tracking logs (JDAC). (5)(b) 75% of JDAC students have successfully enrolled in another educational program after exiting the juvenile court school in 2021-22.	(5)(a) 93% of student transcripts were evaluated within 1 month of enrollment during the first three quarters of the 2022-23 school year (JDAC) as determined by tracking logs (JDAC). (5)(b) 77% of JDAC students have successfully enrolled in another educational program after exiting the juvenile court school in 2022-23 as determined by tracking logs. (5)(c) The attendance rate percentage for months 1-5 of 2022-		(5)(a) 100% of students are evaluated within 1 month of enrollment. (5)(b) 100% successful student transition from the JDAC to reenrollment in another educational program. (5)(c) Attendance percentage rates will increase of at least 2% per year across both programs.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		(5)(c) The attendance rate percentage for months 1-5 of 21/22 was 79% CS and 93% JCS. With an overall attendance rate of 81%.	23 was: CS 68%; JCS 96%. With an overall attendance rate of 82% in the alternative education program. English Learners – 83%, Low-Income – 82%, Foster Youth – 81%, Hispanic – 80%, Students with disabilities (SWD) 84%		
(6)(a) Number of staff trained on the SARB process as evidence by training sign-in sheets. (6)(b) Number of SARB boards held in a year. (6)(c) Percentage of students receiving attendance interventions (i.e. attendance letters, home visits, community resources, etc.) after 5 or more days absent in a quarter or 10% of the	(6)(a) New metric. No baseline data available. (6)(b) New metric. No baseline data available. (6)(c) New metric. No baseline data available. (6)(d) 2019-2020 partial year data showed chronic absenteeism rates at 22% in the CS and 3% in the JCS.	(6)(a) 15 site staff were trained in the SARB process in 2021-22. (6)(b) No SARB boards were held in 2021-22. (6)(c) 5% of students absent 10% or more of the school year in months 1-10 received attendance interventions. (6)(d) 2021-22 months 1-10 the chronic absenteeism rate in the CS was 62% and 22% in the	(6)(a) 9 site staff were trained in the SARB process in 2022-23. (6)(b) No SARB boards were held in 2022-23. (6)(c) 44% of students absent 10% or more of the school year in months 1-10 received attendance interventions in 2022-23. (6)(d) 2022-23 months 1-10 the chronic absenteeism rate in the CS was 30.4% and 7.9% in the JCS,		(6)(a) 100% of site staff will be trained in the SARB process. (6)(b) At least 2 SARB boards will be held each year. (6)(c) 100% of students absent 5 or more days in a quarter, and/or more than 10% of the school year receive tiered attendance interventions (i.e. attendance letters, home visits, community resources, etc.)

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
school year. (State priorities 5A,B) (6)(d) Chronic Absenteeism rates (State priority 5B)		JCS, and a combined rate of 47%.	and a combined rate of 18.5%. English Learner – 27.8%, Low-Income – 19.2%, Foster Youth – 17.1%, Hispanic – 19.8%, Student with disabilities (SWD) – 16.8%		(6)(d) Decrease chronic absenteeism by at least 1% each year across both programs.

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	School Climate and Culture	(1) SBCSS will continue implementing Positive Behavior Interventions and Supports (PBIS) in its Community Schools and Juvenile Court schools to create and sustain a positive school campus environment conducive to positive student attendance and behavior. This action is addressing all identified low-performing subgroups.	\$85,432.00	Yes
2.2	Parent Information	(2) SBCSS will provide parents with timely information regarding programs and resources (i.e., McKinney-Vento supports, English learner programs, tutoring, attendance information, etc.). This action is addressing all identified low-performing subgroups.	\$134,649.00	Yes
2.3	Parent Engagement	(3) SBCSS will provide parents with multiple options for decision-making, meaningful participation in school activities, educational opportunities, and training in strategies to support student learning. This action is addressing all identified low-performing subgroups.	\$257,519.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.4	Alternative Learning Experiences	(4) SBCSS students will have the opportunity to participate in alternative/community-based learning experiences tied to academic curricular objectives (as appropriate). These learning experiences may include culminating lessons at locations outside of the school (such as museums, performing arts centers, local businesses, etc.), service learning, community colleges and university visits, etc. In addition, SBCSS will partner with local educational, social, and non-profit agencies to bring educational and culturally enriching experiences to our diverse student population. Partnerships could include, but are not limited to, guest speakers, culturally empowering curriculum, leadership opportunities, and mentoring. This action is addressing all identified low-performing subgroups.	\$210,240.00	Yes
2.5	Guidance and Registration Support	<p>(5)(a) SBCSS will maintain a Guidance Counselor/Registrar(s) to help students develop course plans toward graduation, and coordinate with local districts for students returning to their home school to graduate. Credit recovery supports will also be provided and students (grades 11 and 12) will be evaluated within 1 month of enrollment to determine eligibility under Education Code 51225.1.</p> <p>(b) SBCSS will assist students in successfully transitioning into and out of the Juvenile Court School and Community School programs, utilizing an electronic referral process to provide record transfer support, and ensure partial credits are earned.</p> <p>(c) The guidance counselor/registrar(s) will work in cooperation with public agencies and parents to increase student attendance rates. Updated staff trainings will be provided throughout the year.</p> <p>*This action is addressing all identified low-performing subgroups.</p>	\$483,728.00	Yes
2.6	Attendance and Chronic Absenteeism	(6) (a) SBCSS staff will be trained on the School Attendance Review Board (SARB) process and using the truancy letters available in the	\$662,002.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>Aeries student information system. Staff will be provided a copy of the California State SARB Handbook.</p> <p>(b) County schools will operate its own SARB. The SARB Board will work with school site staff to refer truant students to our County Board and/or refer truant students back to the SARB of their district of residence (whichever is deemed most appropriate). The SARB process will be utilized only after resources to increase student attendance have been provided.</p> <p>(c) An "Absenteeism/Truancy" report will be accessible to all principals, teachers, and other staff as appropriate. The principals, teachers, clinicians and probation officers will work with the parent and student to improve student attendance. Teachers will annotate student records (in Aeries) with the interventions used to improve student attendance.</p> <p>(d) SBCSS will utilize and provide resources to increase student attendance and decrease chronic absenteeism (such as transportation assistance, bus passes, etc.)</p> <p>*This action is addressing all identified low-performing subgroups.</p>		

Goal Analysis [2022-23]

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

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

PBIS continues to be implemented at all alternative education sites and attendance interventions are provided to students. A Parent & Family Community Engagement Content Manager continues to support parent involvement and engagement. The program wide communication system has been fully implemented to keep parents informed of student progress and events. Parents were invited to quarterly school site council, LCAP educational partner, and parent advisory meetings. Over 40 alternative learning experiences were offered and 93% of JCS enrolled students were evaluated within 30 days of enrollment. There were no substantive differences in the planned actions and actual implementation of these actions.

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 between budgeted and estimated actual expenditures.

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

School climate and culture remain significant areas of strength identified by educational partners as a result of the continued PBIS implementation and alternative learning experiences. The hiring of additional family engagement personnel has also provided the intensive support to provide increased positive interactions and experiences between school personnel, students, parents, and community members as identified by increased parent involvement in the LCAP development process.

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

No changes were made to the planned goal, metrics, or desired outcomes at this time. Changes to action five were to clarify meaning and intent of each action.

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	Pupil Outcomes/Achievement: SBCSS will focus on addressing the needs of the whole child with expanded course offerings, Future Ready skills, and social and cross-cultural skills vital for all students' success, including targeted supports for students in low-performing subgroups.

An explanation of why the LEA has developed this goal.

In the 21st century, students will need to acquire a deeper conceptual and practical knowledge of multiple content areas in order to be sufficiently prepared for today's entry-level careers, freshman-level college courses, and workforce training programs.

Educational partner feedback in both current and prior year surveys show that over 50% of students want to pursue post-secondary education (college or vocational school) and that partners believe access to specialized programs and expanded course offerings are important to student success. However, the CA state dashboard College Career Indicator (CCI) shows only 2.9% of 2021 students were prepared for college and career after graduation, a decrease from 2.9% in the prior year, and only 7% of students completed a CTE course.

SBCSS also acknowledges the past two years have been hard on students not just academically, but also mentally and emotionally. Because of this, stakeholders continue to identify the areas of mental and emotional health supports as increased area of need, especially for our low income, foster and homeless youth populations. Therefore, stakeholders and data determined these actions combined address the needs of the whole child, including basic needs, and mental and emotional needs. SBCSS is addressing this goal by employing actions such as working with clinical counselors, utilizing instructional materials, assessments, and resources that provide students with the future ready skills necessary to be successfully prepared for the future.

For the 2023-24 school year, SBCSS met the criteria to include specific goals in the 2023-24 LCAP due to three years of low performance in specific priority areas within specific subgroups. The actions and metrics included in this goal contribute toward improved outcomes for low-performing student groups in the areas of English language arts, math, and English learner achievement/progress. The actions, metrics, and expenditures included will help achieve the outcomes identified as they focus on providing individual and targeted student supports and staff training needed to increase student achievement. Please refer to year 2 outcomes that show a breakdown amongst the identified student subgroups.

The low-performing subgroups are:

- English Learners - Pupil Achievement and Pupil Engagement
- Foster Youth - Pupil Engagement and School Climate
- Hispanic - Pupil Achievement and Pupil Engagement

Socioeconomically Disadvantaged - Pupil Achievement and Pupil Engagement

* Please refer to goal 1 which outlines how SBCSS meets the minimum legally required components. This goal offers supplemental services above and beyond the minimum requirements.

State priorities: 1, 2, 4, 7 ESSA Section 1112(b)(12)(A-B)

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>(1)(a) Number of available supplemental instructional materials for core related subjects: ELA, Math, Science, Social Studies. (State priority 1B).</p> <p>(1)(b) Percentage of students achieving value-added grade equivalency growth as determined by pre/post STAR assessments in ELA and Math.</p> <p>(1)(c) Percentage of students achieving value-added grade equivalency growth as determined by pre/post STAR</p>	<p>(1)(a) New metric. No baseline data available.</p> <p>(1)(b) New metric. No baseline data available.</p> <p>(1)(c) New metric. No baseline data available.</p>	<p>(1)(a) There are a total of 23 supplemental instructional material resources available program wide, with at least one for each core subject.</p> <p>(1)(b) 34% in ELA and 39% in Math of students with pre/post assessment scores demonstrated value-added growth or greater in 2021-22.</p> <p>(1)(c) 34% in ELA and 39% in Math of students with pre/post assessment scores demonstrated value-added growth or greater in 2021-2022.</p>	<p>(1)(a) There are a total of 23 supplemental instructional material resources available program wide, with at least one for each core subject.</p> <p>(1)(b) 57% in ELA and 56% in Math of students with pre/post assessment scores demonstrated value added growth or greater in 2022-23. English Learner – 59% in ELA and 55% in math, Low-income – 63% in ELA and 60% in math, Foster youth – 70% in ELA and 55% in math,</p>		<p>(1)(a) There will be at least one available supplemental material available for each core subject.</p> <p>(1)(b) 75% of students with pre/post assessment scores will demonstrate value-added growth or greater.</p> <p>(1)(c) 75% of students with pre/post assessment scores will demonstrate value-added growth or greater.</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
assessments in ELA and Math. (State priority 4 & Local priority).			<p>Hispanic – 53% in reading and 56% in math.</p> <p>(1)(c) 57% in ELA and 56% in Math of students with pre/post assessment scores demonstrated value added growth or greater in 2022-23.</p> <p>English Learner – 59% in ELA and 55% in math,</p> <p>Low-income – 63% in ELA and 60% in math,</p> <p>Foster youth – 70% in ELA and 55% in math,</p> <p>Hispanic – 53% in reading and 56% in math.</p>		
(2) Aggregated improvement change in school attendance, school achievement, and school behavior as measured by the Child Adolescent Needs and Strengths Assessment (CANS) 2.0 evaluation. (State priorities 5A, 6C).	(2) The 2020-2021 aggregate improvement change for School Attendance is 15%, School Achievement is 38%, and School Behavior is 58% on the CANS.	(2) The 2021-22 improvement change in school attendance is 25%, school achievement 37.5%, and school behaviors 29%.	(2) The 2022-23 improvement change in school attendance is 34.4%, school achievement 43.5%, and school behaviors 45.9%.		(2) Maintain an aggregate improvement change for School Attendance at 15%, School Achievement at 38%, and School Behavior at 58% on the CANS.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>(3)(a) Number of professional development offerings in a year.</p> <p>(3)(b) Number of professional development sessions each month by the instructional technology coach.</p>	<p>(3)(a) All staff were offered two professional development days in 2020-2021 and have access to Simple K-12 for additional self-paced training opportunities.</p> <p>(3)(b) No baseline data available.</p>	<p>(3)(a) Four professional development offerings have been provided. In addition to on-demand online professional development.</p> <p>(3)(b) An average of six professional development offerings each month were provided by the instructional technology coach.</p>	<p>(3)(a) 29 professional development offerings have been provided. In addition to on-demand online professional development.</p> <p>(3)(b) An average of four professional development offerings each month were provided by the instructional technology coach.</p>		<p>(3)(a) All staff will have an opportunity to participate in at least 2 trainings per year and maintain access to Simple K-12 for additional self-paced training.</p> <p>(3)(a) 4 professional development sessions will be held each month by the instructional technology coach.</p>
<p>(4)(a) Percent of students who earn at least 5 CTE/Vocational credits in a year. (State priorities, 4C,7A and 8).</p> <p>(4)(b) Percent of students enrolled in a CTE course that complete the career interest inventory.</p>	<p>(4)(a) 6.4% of students earned an average of 5 credits each in CTE/ROP courses over the course of a year in 2019-2020.</p> <p>(4)(b) New metric. No baseline data available.</p>	<p>(4)(a) 8.6% of students earned 5 or more CTE credits during the first semester of 2021-22.</p> <p>(4)(b) 75% of students enrolled in a CTE course completed a career interest inventory in 2021-22.</p>	<p>(4)(a) 7.1% of students earned 5 or more CTE credits during the first semester of 2022-23. English Learner – 7.9%, Low-Income – 7.5%, Foster youth – 3.1%, Hispanic – 5.8%</p> <p>(4)(b) 25.1% of students enrolled in a CTE course completed a career interest inventory in 2022-23.</p>		<p>(4)(a) 25% of students will earn an average of 5 CTE/ROP credits a year.</p> <p>(4)(b) 100% of students enrolled in a CTE course will take the career interest inventory.</p>

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Supplemental Instructional and Assessment Materials	<p>(1) (a) SBCSS will provide all core-curriculum classrooms with supplemental instructional and assessment materials that possess engaging delivery models so students gain (and can demonstrate the acquisition of) the content and technological knowledge appropriate for 21st century students.</p> <p>(b) SBCSS Teachers will maintain the appropriate documentation to ensure high-quality instruction is occurring within SBCSS classrooms for all students.</p> <p>(c) SBCSS will ensure that 100% of students and their teachers have access to supplemental instructional resources, including updated online credit recovery program aligned with A-G requirements, that have the potential to increase student engagement, understanding, and mastery of English Language Arts and Mathematics standards as specified in the California Content Standards, (i.e. Freckle Math, Linda Mood Bell, etc.).</p> <p>*This action is addressing all identified low-performing subgroups.</p>	\$4,936,642.00	Yes
3.2	Counseling Center	(2) The SBCSS Counseling Center will continue to offer individual, group, and family counseling to eligible students, drug and alcohol counseling, anger management classes, and other social and emotional/mental health related training and supports. Counselors will support the implementation of Positive Behavior Intervention and Supports (PBIS) within the schools.	\$3,425,782.00	Yes
3.3	Professional Development	(3)(a) SBCSS will implement professional development and supports to ensure students benefit from a highly qualified teaching staff who are competent in cutting-edge technology, instructional practices, and	\$1,311,898.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>the implementation of the California Content Standards (ex topics: EL supports and instruction, Linda Mood Bell learning processes, cognitive engagement, etc.).</p> <p>(3)(b) Content area specialists and teacher on assignment will provide on-going staff development in the areas of the California Content Standards, effective practices, technology integration, and implementation of standards-aligned instructional materials and assessments.</p> <p>*This action is addressing all identified low-performing subgroups.</p>		
3.4	Career Exploration and Experience	<p>(4) (a) SBCSS Alternative Education students will have the opportunity to enroll in career education classes (CTE courses) both on campus and off campus. SBCSS will coordinate with the Regional Occupational Centers and Programs (ROCP) and local colleges to expand opportunities. Depending on staffing and enrollment, classes will be offered during regular school hours (and after school where appropriate).</p> <p>(b) Students enrolled in career education (CTE) courses will be given a career inventory and interest assessment to expose them to possible colleges and careers of interest.</p> <p>*This action is addressing all identified low-performing subgroups.</p>	\$1,198,494.00	Yes

Goal Analysis [2022-23]

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

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

There were no substantive differences in the planned actions and actual implementation of these actions. As a result of implementation, there are over 23 varying supplemental instructional resources available to teachers, with at least one for each core content area, and four

professional development offerings were made available to all staff. The clinical counseling center saw improvement in student school attendance by 34.4% up from 25% in the prior year and increase in behavior by 45.9% as well.

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

There are no material differences between budgeted and estimated expenditures.

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

Counselors are employed by SBCSS and offer 100% of students access to the SBCSS Counseling Center. As a result of the services provided there was a 45.9% improvement in school behavior, 34.4% improvement in attendance for those served up from 29% and 25% respectively demonstrating we are making progress toward the goal of addressing the needs of the whole child.

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

No changes were made to the planned goal, metrics, or desired outcomes at this time. Changes to actions were to clarify meaning and intent of each action.

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	Expelled Youth: SBCSS will ensure expelled youth receive access to a continuum of services for successful transition back to their district of residence and completion of graduation requirements.

An explanation of why the LEA has developed this goal.

As a county office, SBCSS provides technical assistance and leadership, and collaborates with school districts to coordinate instruction of expelled students. This goal addresses those supports necessary to ensure expelled youth receive access to a continuum of services through inter-agency collaboration and tracking. SBCSS is addressing this goal by the following actions and services: child welfare and attendance meetings will be offered to promote networking and collaboration amongst districts and pupil expulsions will be documented and disseminated to all needed parties.

State priority 9

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
(1) Percent of SB county district CWA's that receive information and materials shared at monthly meetings. (State priority 9).	(1) 100% of SB county school districts' CWA's received information and materials shared at monthly meetings in 2020-2021.	(1) Monthly CWA meetings are held and 100% of SB districts have access to the information and materials shared.	(1) Monthly CWA meetings are held and 100% of SB districts have access to the information and materials shared.		(1) 100% of SB county school districts will receive information and materials shared at monthly meetings.
(2)(a) Percentage of students identified by the expulsion tracking tool with verifiable and successful transition among schools.	(2)(a) 100% of students identified by the expulsion tracking tool had verifiable and successful transition among schools in 2019-2020.	(2)(a) 100% of students identified by the expulsion tracking tool had verifiable and successful transition among schools in 2020-2021.	(2)(a) 100% of students identified by the expulsion tracking tool had verifiable and successful transition among schools in 2021-2022.		(2)(a) 100% of students identified by the expulsion tracking tool will have verifiable and successful transition among schools.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
(2)(b) Percent of expelled youth enrolled within 5 days as documented on the Pupil School Attendance Review Board Report (PSR).	(2)(b) New metric; no baseline data available.	(2)(b) 62% of expelled students were successfully enrolled in school within 5 attendance days.	(2)(b) 57% of expelled students were successfully enrolled in school within 5 attendance days in 2021-2022.		(2)(b) 75% of expelled students will be successfully enrolled in school within 5 attendance days.

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Technical Assistance to Districts	(1) The SBCSS Child Welfare and Attendance (CWA) Office will encourage district participation in CWA meetings through multiple participation methods. Increased participation will be achieved by increasing the access to agendas, materials, and minutes from monthly CWA regional meetings for all stakeholders, including posting all information on the SBCSS website and/or through email transmission.	\$81,969.00	No
4.2	Coordinate Instruction of Expelled Youth	(2) (a) The SBCSS Child Welfare and Attendance (CWA) Office will use the Pupil Expulsion Report (PER) to ensure expelled youth are successfully transitioning into their next educational placement after expulsion to prevent at-promise students from dropping out of high school. (b) The CWA office will continue to implement the Pupil School Attendance Review Board Report (PSR) to ensure expelled youth are successfully enrolled into their next educational placement within 5 attendance days. *Costs are encompassed in Goal 4 Action 1 budgeted expenses.	\$0.00	No

Action #	Title	Description	Total Funds	Contributing

Goal Analysis [2022-23]

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

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

There were no substantive differences in the planned actions and actual implementation of these actions. The SBCSS Innovation and Engagement branch provides supports and services to districts and helps ensure a student's successful transition into their next school placement after expulsion. However, although there were no substantive differences, it is a challenge to determine the percentage of students who were enrolled in their next placement within 5 attendance days. This data is currently not available on the tracking tool requiring manual determination, but plans are in place to add it for future reporting.

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 between budgeted expenditures and estimated actual expenditures and/or planned percentages of improved services and estimated actual percentages of improved services.

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

As a result of the actions, districts have the information and resources needed to ensure expelled youth have access to a continuum of services. With the development of the PER more students are transitioning into an educational setting that meets their academic needs after expulsion.

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.

There were no changes made to the planned goal, metrics, desired outcomes, or actions for the coming year.

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

Goals and Actions

Goal

Goal #	Description
5	Foster Youth: SBCSS will increase the coordination of foster youth programs and services to ensure equitable opportunities and outcomes for foster youth.

An explanation of why the LEA has developed this goal.

As a county office, SBCSS provides technical assistance and leadership, and collaborates with school districts to coordinate instruction, supports and resources for foster youth. Foster youth have identified needs and support in the areas related to building leadership skills, transition from high school to college/career, computer technology advancement, resiliency, and other areas associated with successful transition to adulthood. These actions combined help achieve the goal through coordination of resources, offering opportunities that promote student achievement and accompanying supports to ensure equitable opportunities and outcomes for foster youth.

In addition, over 5% of SBCSS alternative education students are foster youth. On average each year approximately 16% of foster youth are suspended at least once, less than 60% graduate, and almost 100% are below grade level upon entering the program. Foster youth are also amongst the group of students experiencing the greatest gaps in learning during the pandemic necessitating even greater supports and services to close this achievement gap. SBCSS is addressing this goal by ensuring policies and procedures are in place to immediately identify and enroll foster youth, training liaisons to identify foster youth and their needs, providing culturally responsive activities to students and training to staff, and providing targeted interventions based on the individual assessed needs for each individual student.

Case management, mentoring, educational support, and transition support are the priorities for FYSCP program. In addition, remote communities are a major target for the foster youth services coordinated programs (FYSCP) this year, helping to make sure that youth living in small communities are able to participate in opportunities. A major focus for events is engagement and the transition from high school to college/career. Approximately 160 youth have participated in statewide summit’s, served on youth panels at events, or participated in leadership roles in planning and development. Also, approximately 1,200 youth are engaged and participating in school-based mentoring across the county. Over 2,500 records requests, educational rights notification, and youth event participations have also been recorded.

State priority: 10

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
(1) Current policies and procedures regarding foster youth, including enrollment, credit attainment, and supports.	(1) Board adopted policies and procedures are in place during the 2020-2021 school year.	(1) Board adopted policies and procedures are in place.	(1) 30 school districts, child welfare, and probation have fully executed transportation MOUs and 22 districts have school-based mentoring MOUs.		(1) Maintain and update as necessary board policies and procedures.
(2) Number of Foster Care Advisory Council meetings offered each year (agendas, minutes, etc.). (State Priority 10A,B)	(2) 5 Foster Care Advisory Council meetings were held in 2019-2020.	(2) As of April 2022, 6 Foster Care Advisory Council meetings have taken place.	(2) As of April 2023, 5 Foster Care Advisory Council meetings have taken place. Focus for this year have been on improving school stability and establishing notification procedures for school discipline.		(2) Provide a minimum of 5 Foster Care Advisory Council meetings a year.
(3) Number of culturally responsive activities/events that promote student achievement, physical fitness, resiliency, and mentorship opportunities. (State Priority 10)	(3) 50 culturally responsive events/activities were held in 2019-2020	(3) As of April 2022, 64 culturally responsive activities have been provided county-wide to approximately 3,000 participants.	(3) As of April 2023, 65 culturally responsive activities have been provided county-wide to approximately 6,500 participants.		(3) Maintain offering at least 50 culturally responsive events/activities each year.
(4) Percent of foster youth participating in extended learning/enrichment opportunities as	(4) New metric; no baseline data available.	(4) Approximately 85% of San Bernardino County foster care dependents have	(4) Approximately 80% of San Bernardino County foster care dependents have		(4) 75% of foster youth participate in extended learning/enrichment opportunities.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
measured by supplemental attendance tracking.		received at least one service from the San Bernardino FYSCP program.	received at least one service from the San Bernardino FYSCP program in some capacity.		

Actions

Action #	Title	Description	Total Funds	Contributing
5.1	Policy and Procedures	<p>(1)(a) The Foster Youth Services Coordinating Program (FYSCP) will establish policy and necessary data infrastructure to support and monitor the educational success of FY (i.e., CALPADS, County SIS, Foster Focus).</p> <p>(b) The FYSCP will ensure SB districts use policy and procedures necessary to ensure FY are promptly enrolled and awarded credits for all work completed, including partial credits (per CA Ed. Code 48853.5 and 51225.2).</p>	\$3,667,990.00	No
5.2	Liaison Training	<p>(2) The Foster Youth Services Coordinating Program (FYSCP) will ensure all school liaisons for FY (including SBCSS) have training and policy guidelines on FY rights, and they will provide ongoing consultation to school level staff and collaborate internally and externally with stakeholders (San Bernardino County Probation, 33 District Child Welfare and Attendance representatives and Foster Youth Liaisons, Department of Behavioral Health, and Juvenile Justice Representatives) [per CA Ed.Code 48853.5].</p> <p>*Costs are encompassed in Goal 5 Action 1 budgeted expenses.</p>	\$0.00	No

Action #	Title	Description	Total Funds	Contributing
5.3	Culturally Responsive Activities/Events	(3) The FYSCP will coordinate with the Alliance for Education to ensure County Schools FY have the opportunity to participate in culturally responsive activities/events that promote student achievement (including graduation and post-secondary opportunities), physical fitness, resiliency and mentorship. Participation in activities/events will also be available to enrolled AE students as funding permits. *Costs are encompassed in Goal 5 Action 1 budgeted expenses.	\$0.00	No
5.4	Academic Achievement	(4) SBCSS will provide foster youth with increased learning and enrichment opportunities, such as, tutoring, summer school, etc. based on data informed needs. *Costs are encompassed in Goal 1 Action 7 budgeted expenses.		No

Goal Analysis [2022-23]

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

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

There were no substantive differences in the planned actions and actual implementation of these actions. The SBCSS Innovation and Engagement Branch provides supports and services to districts and helps ensure foster youth have full and equitable access to the full breadth of educational resources available. However, due to staffing and pandemic related concerns, tutoring services were not utilized to their full potential.

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 between budgeted expenditures and estimated actual expenditures and/or planned percentages of improved services and estimated actual percentages of improved services.

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

One of the focuses this year was to update the Every Student Succeeds Act (ESSA) transportation provision between districts and child welfare/probation. To date 21 out of 33 districts have updated and met the ESSA mandates. The other 17 are working on finalizing executive and board approvals. Services for foster youth range from directly attending an educational opportunity, transition service, workshop/training, and educational case management to processing educational rights holder court documents, making placement decisions, and assisting with obtaining and transferring of educational documents.

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

No changes were made to the planned goal, metrics, desired outcomes, or actions.

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

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

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
\$3,675,222	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
46.86%	0.00%	\$0.00	46.86%

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.

Goal 1, Actions 1 & 3: 90% of the Community School and 100% of the Juvenile Court School program are low-income students. Through educational partner feedback we learned, as suspected, school closures as a result of the pandemic further exacerbated the low achievement of our unduplicated populations, with 15% of low-income students earned at least one failing grade during the first semester of 2020-2021 school year. Assessing student learning and designing instruction focused on closing these learning gaps is critical for low-income students. Providing assessments that identify students individual gaps will enable teachers in ensuring resources and supports are targeting each low-income students unique needs. Educational partners and SBCSS identified paraeducators in the classroom as one strategy which offers additional individual and small group support to low-income students, including primary language support and translation when needed. Training is also necessary to ensure paraeducators and additional support staff are trained in research based programs and services shown to increase low-income student achievement at higher rates than non low-income students. Educational partners identified these actions from the 2017-2019 LCAP as being a continued need in supporting the academic achievement of students. The paraeducator ratio over the prior three year LCAP decreased from 1:1 to 2:1, but educational partners identified that due to the pandemic at a minimum this level of services needs to be maintained. These actions are being provided on a schoolwide basis and we expect that all students who earned failing grades will benefit from these actions. However, because of the significantly greater number of low-income students earning failing grades, and because the actions meet the need to provide targeted instruction and individual and small

group supports, we expect that the number of failing grades will decrease significantly more than the average number of failing grades earned by all students.

Goal 1, Action 7: 17% of students are English Learners, 18% of English learners received one or more failing grades in the first semester of 2020-21, up 4.6% from the same period the prior year, no English learners are identified as approaching or reaching the CCI dashboard indicators, and they have a 68.4% graduation rate, down over 10% from the general population, and 100% enter the program below grade level. Educational partners identified the unique needs for English learner students for this goal as intensive tier III targeted supports, with specific supports needed in minimizing gaps in reading and math achievement. Data also shows that targeted language development and academic focused tutoring will impact English learners growth at a higher rate than non-English learner students as evidenced by pre/post STAR scores. However, because of the decline in the graduation rate for all students, and the incoming academic level for 97% of students being over two years below grade level, all students will benefit from the supports and services offered under this action. Therefore, the action will be offered school-wide, with first priority to English learners.

Goal 2, Actions 1 - 3: Research shows that "effective family engagement can contribute to improved student outcomes and to closing persistent achievement gaps among students of different racial and ethnic backgrounds and family income levels." (CDE, 2017). Educational partner feedback identified school climate, including parent involvement and student engagement as top current challenges for the 90% low-income population in the SBCSS Alternative Education (AE) programs. Educational partners expressed the unique needs of low-income students is a continual need to have positive interactions, timely communication, and community outreach and the importance of the student/teacher relationship to keep students engaged. SBCSS believes these actions working together provide the support and resources to expand the efforts of SBCSS to engage families, connect them to community resources, and continue building strong student/teacher and parent/teacher relationships to increase low-income student attendance, participation, and ultimately achievement. Action 1, PBIS implementation, is a continued action from 2017-2019. Parent and student surveys demonstrated that PBIS strategies are successfully being implemented and working toward creating a positive school culture. Educational partners determined the positive school culture created by PBIS strategies needs to be continued, but updated the metrics to connect to student achievement and parent involvement.

Goal 2, Action 4: Educational partners identified the need for low-income students to have experiences outside of the regular classroom in order to broaden their knowledge of information and resources outside of their immediate communities. They recognized that low-income students may not have the means necessary to visit museums, engage in conversations with scholars in an area of interest, or hear from individuals who have overcome some of the same challenges they face. This unique need is being addressed by offering alternative learning experiences such as bringing in guest speakers, attending college and career events, and exposing students to opportunities outside of their communities. We believe these experiences will increase academic achievement at higher rates in low-income students than non low-income students as evidenced by STAR reading and math scores. Alternative learning experiences is an action continued from the 2017-2019 LCAP. Due to the pandemic recent data tied to alternative learning experiences (ALE) isn't available. However, educational partners

identified this action as a successful action in creating learning experiences otherwise not available to low-income students. Metrics were included to identify the count and types of ALE's being provided.

Goal 2, Action 5: A breakdown of the graduation rate by subgroups shows that English learners had a 68.4% graduation rate, compared to the overall graduation rate of 81.2%. These data points describe the unique needs of English learners to have actions related to increasing the graduation rate of English learners. We plan to minimize these gaps in subgroup graduation rates by increasing parent/student information and supports related to what is needed to graduate, but also to provide academic counseling support directly to students so they know what is needed to graduate and have support in building an academic plan to obtain that goal. This action is a carryover from the 2017-2019 LCAP. During the 2017-2019 timeframe no guidance counselor was hired and the transition specialist left the organization in the middle of the 2019-2020 school year, therefore, data regarding success or lack thereof is not available. Educational partners identified this action as a continued need, especially due to the low graduation rate of unduplicated pupils, English learners in particular. This action is being provided on a schoolwide basis and we expect that all students will benefit and graduate high school within four years. However, because of the significantly lower graduation rate of English learners, and because this action meets the needs associated with guidance and support in knowing what is needed to graduate, we expect that the graduation rate for English learners will increase significantly more than the graduation rate of the non-English learner population.

Goal 2, Action 6: 62% of English learner students were chronically absent in months 1-5 in 2020-2021. Educational partners also identified the need for improved student participation as a unique need for our English learner population. This data point describes the unique needs of English learner students to build school connectedness and providing supports for the student and family related to why they don't attend regularly. In addition, the data shows a need for tiered reengagement strategies that continually monitor student attendance and address chronic absenteeism. SBCSS is addressing this need by providing supports, such as transportation assistance and translation services to increase parent support, to help remove barriers student face in getting to school. SBCSS believes this action will impact English learner attendance rates at a higher rate than non English learner students as evidence by improved attendance rate percentages and decreased chronic absenteeism related to the English learner population. This action is a carryover from the 2017-2019 LCAP. Prior to the pandemic, the overall school chronic absenteeism rate was declining with 22% of students being identified chronically absent. However, educational partners recognized that the data did not provide specific data regarding English learners specifically and identified this as a continued need based on 2020-2021 English learner chronic absenteeism rate of 62%.

Goal 3, Action 1: 18% of English learners and 27% of foster youth received at least one D or failing grade in the first semester of 2020-2021, up 4.6% and 11% respectfully from the prior year first quarter. Based on these and other local assessment data points, educational partners identified low student engagement and academic proficiency as unique needs of these subgroups. These unique needs are being addressed by incorporating instructional strategies and materials that are engaging and utilize multiple modalities to address the differing learning styles

of students in these subgroups. This action is being provided on a schoolwide basis and we expect that all students who earned failing grades will benefit from these actions. However, because of the significantly greater number of low-income students earning failing grades, and because the action meets the needs identified as increasing low-income student engagement and academic proficiency, we expect that the number of failing grades will decrease significantly more than the average number of failing grades earned by all students.

Goal 3, Action 2: SBCSS acknowledges the past year has been hard on students not just academically, but also mentally and emotionally, and even more so for the low-income subgroup of students. 100% of low-income students were contacted by the clinical counselors during the pandemic, and over 500 low-income students were directly served. This action addresses the needs of the whole child, including basic needs and mental and emotional needs. Educational partners determined the low-income subgroup in particular would benefit from increased mental health and clinical services. This action is a continued action from the 2017-2019 LCAP. Educational partners identified this action as successfully meeting the needs of students, over 500 students were served. Due to increased needs brought on by the pandemic, educational partners requested the action continue as a support to low-income students to receive mental, social, and emotional health services. This action is being provided on a schoolwide basis and we expect that all students were impacted by the pandemic and thus will benefit from this action. However, because of the significantly greater number of low-income students who need support in meeting their basic needs as well as mental and emotional supports, and because the action meets the needs identified as providing mental health and clinical services, we expect that low-income students will have significantly better CANS aggregated scores that the CANS aggregated scores of all students.

Goal 3, Action 3: 16% of foster youth are suspended at least once, less than 60% graduate, and almost 100% are below grade level upon entering the program. Educational partners identified additional teacher training in targeted interventions and supports, behavior management, special education, and section 504 plans as actions that will contribute to decreased suspension of foster youth and increased targeted interventions to address foster youth graduation rates and academic achievement. SBCSS is confident by training teachers, the action will increase the percentage of foster youth academic gains.

Goal 3, Action 4: Data shows that only 3.0% of the low-income subgroup and no English learners rated in either prepared or approaching on the dashboard CCI indicator, demonstrating students would benefit from guidance toward career interests so they are better prepared for post-secondary opportunities. SBCSS is offering to meet these unique needs by utilizing a career interest inventory to determine areas of interest and strength, and offering career technical education in a variety of courses based on the interests of students within the subgroups. Effectiveness will be measured by the successful completion of at least half a year (1 semester or 5 credits) of explorative coursework in the area of interest. This action is a carryover from the 2017-2019 LCAP. The data shows that only 3.0% of low-income students are prepared for college/career, and no English learners. To ensure the action successfully moves students toward college and career preparation, metrics closely related to student achievement have been added. SBCSS will continually monitor student progress and modify the action as needed through continuous improvement.

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

To increase or improve services for foster youth (FY), English learners (EL), and low-income (SED) students SBCSS is expanding additional supports and services through tutoring, paraeducator supports, and increasing data driven interventions to improve the academic achievement of unduplicated students as measured by state and local assessments. Social, emotional, and mental health services have also increased, with 14 contracted mental health clinicians supporting students. The clinicians also promote student wellness, provide supports to decrease student behaviors to improve suspension and absenteeism rates. SBCSS has also increased the availability of alternative learning experiences to provide unduplicated pupils learning experiences that increase engagement and provide context to standards being taught.

16% of foster youth, 18% of English learners, and 13% of SED students received a failing grade in at least one class the first semester of 2021-2022, down 11%, 7%, and 6% respectively from the prior year as a result of the increased and improved services provided during the first year of the plan implementation. Although the graduation rate for unduplicated students also improved, 97% of unduplicated students continue to enter the program below grade level. Educational partners determined based on the data the unique needs of these student populations is to increase learning opportunities to mitigate the effects of the pandemic and high transiency rates. Contributing actions address these needs through targeted, tier III, interventions and supports (such as tutoring services) above and beyond what is offered to all students. A value-added grade equivalent academic growth based on pre and post STAR assessments will help determine if the interventions and supports provided are successfully meeting these needs.

100% of students in the Juvenile Court School and 90% of students in the community schools are low-income students, 17% are English learners, and 5% are foster youth. Upon enrollment, 97% of students within these three subgroups combined are below grade level. Through educational partners input we also learned of some of the challenges these populations faced specifically as a result of the pandemic. Chronic absenteeism remains high with 64% of foster youth and 63% of English learners chronically absent during months 1-5 of the 2021-22 school year, and less than 60% of foster youth and 68.4% of English learners graduate. By providing targeted supports related to academic achievement as evidenced by STAR reading and math growth, such as tutoring, transportation assistance, academic counseling, transition supports, and an array of supports and services to ensure a continuum of services focused on the whole child SBCSS believes it has provided a sufficient amount of increased or improved services for the unduplicated students served as compared to the services provided to all of the students enrolled in SBCSS programs. Investments in the actions and services listed are above and beyond the core academic program and are based on best practices and educational partners feedback, rooted in a belief and commitment to expanding access and removing educational barriers for unduplicated populations. SBCSS is focused on providing a relevant and rigorous educational experience that will set the foundation for strong student learning and growth for future success. We will continue to use our metrics to monitor student progress and update LCAP actions to ensure continuous improvement.

The supplemental and concentration grant funding in the 2022-2023 LCAP is based on a 89.55% (CS) and 100% (JCS) unduplicated count for low income, foster youth, and English learners which totals \$3,411,473

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.

COE's are not eligible for the additional concentration grant add-on funding.

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

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$13,358,752.00	\$6,382,429.00	\$2,572,339.00	\$8,600,155.00	\$30,913,675.00	\$19,957,686.00	\$10,955,989.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	ELA and Math Assessment	All				\$50,067.00	\$50,067.00
1	1.2	Students With Disabilities	Students with Disabilities	\$72,675.00	\$3,850.00			\$76,525.00
1	1.3	Paraeducator Support	English Learners Foster Youth Low Income	\$653,821.00			\$513,752.00	\$1,167,573.00
1	1.4	Teacher Assignment	All	\$7,418,073.00	\$835,536.00		\$651,587.00	\$8,905,196.00
1	1.5	Safe and Sanitary Campuses	All	\$1,156,941.00	\$202,821.00	\$16,240.00	\$30,000.00	\$1,406,002.00
1	1.6	McKinney-Vento Services	All				\$37,846.00	\$37,846.00
1	1.7	Additional Supports	English Learners Foster Youth Low Income	\$2,454,866.00			\$359,255.00	\$2,814,121.00
2	2.1	School Climate and Culture	Low Income	\$7,820.00		\$35,000.00	\$42,612.00	\$85,432.00
2	2.2	Parent Information	English Learners Foster Youth Low Income	\$3,200.00			\$131,449.00	\$134,649.00
2	2.3	Parent Engagement	English Learners Foster Youth Low Income	\$1,200.00	\$150.00	\$53,453.00	\$202,716.00	\$257,519.00
2	2.4	Alternative Learning Experiences	English Learners Foster Youth Low Income	\$82,500.00		\$905.00	\$126,835.00	\$210,240.00
2	2.5	Guidance and Registration Support	English Learners Foster Youth	\$131,711.00	\$296,228.00		\$55,789.00	\$483,728.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
			Low Income					
2	2.6	Attendance and Chronic Absenteeism	English Learners Foster Youth Low Income	\$662,002.00				\$662,002.00
3	3.1	Supplemental Instructional and Assessment Materials	English Learners Foster Youth Low Income	\$117,347.00	\$333,362.00	\$79,188.00	\$4,406,745.00	\$4,936,642.00
3	3.2	Counseling Center	English Learners Foster Youth Low Income	\$335,280.00		\$2,183,993.00	\$906,509.00	\$3,425,782.00
3	3.3	Professional Development	English Learners Foster Youth Low Income	\$14,350.00	\$682,235.00	\$91,544.00	\$523,769.00	\$1,311,898.00
3	3.4	Career Exploration and Experience	English Learners Foster Youth Low Income	\$246,966.00	\$360,257.00	\$30,047.00	\$561,224.00	\$1,198,494.00
4	4.1	Technical Assistance to Districts	Expelled Youth (EY)			\$81,969.00		\$81,969.00
4	4.2	Coordinate Instruction of Expelled Youth	Expelled Youth (EY)	\$0.00				\$0.00
5	5.1	Policy and Procedures	Foster Youth		\$3,667,990.00			\$3,667,990.00
5	5.2	Liaison Training	Foster Youth	\$0.00				\$0.00
5	5.3	Culturally Responsive Activities/Events	Foster Youth	\$0.00				\$0.00
5	5.4	Academic Achievement	Foster Youth					

2023-24 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
\$7,842,814	\$3,675,222	46.86%	0.00%	46.86%	\$4,711,063.00	0.00%	60.07 %	Total:	\$4,711,063.00
								LEA-wide Total:	\$0.00
								Limited Total:	\$0.00
								Schoolwide Total:	\$4,711,063.00

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	1.3	Paraeducator Support	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Community School -36103630107466, Juvenile Court School - 36103633630431	\$653,821.00	
1	1.7	Additional Supports	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Community School -36103630107466, Juvenile Court School - 36103633630431	\$2,454,866.00	
2	2.1	School Climate and Culture	Yes	Schoolwide	Low Income	Specific Schools: Community School -36103630107466, Juvenile Court School - 36103633630431	\$7,820.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
2	2.2	Parent Information	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Community School -36103630107466, Juvenile Court School - 36103633630431	\$3,200.00	
2	2.3	Parent Engagement	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Community School -36103630107466, Juvenile Court School - 36103633630431	\$1,200.00	
2	2.4	Alternative Learning Experiences	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Community School -36103630107466, Juvenile Court School - 36103633630431	\$82,500.00	
2	2.5	Guidance and Registration Support	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Community School -36103630107466, Juvenile Court School - 36103633630431	\$131,711.00	
2	2.6	Attendance and Chronic Absenteeism	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Community School -36103630107466, Juvenile Court School - 36103633630431	\$662,002.00	
3	3.1	Supplemental Instructional and Assessment Materials	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Community School -36103630107466, Juvenile Court School - 36103633630431	\$117,347.00	
3	3.2	Counseling Center	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Community School -36103630107466,	\$335,280.00	

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 (%)
						Juvenile Court School - 36103633630431		
3	3.3	Professional Development	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Community School -36103630107466, Juvenile Court School - 36103633630431	\$14,350.00	
3	3.4	Career Exploration and Experience	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Community School -36103630107466, Juvenile Court School - 36103633630431	\$246,966.00	

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$30,729,758.00	\$26,016,708.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	ELA and Math Assessment	No	\$24,550.00	\$41,895.00
1	1.2	Students With Disabilities	No	\$3,620.00	\$73,730.00
1	1.3	Paraeducator Support	Yes	\$1,747,613.00	\$1,271,172.00
1	1.4	Teacher Assignment	No	\$8,364,312.00	\$7,957,092.56
1	1.5	Safe and Sanitary Campuses	No	\$1,450,294.00	\$1,546,950.00
1	1.6	McKinney-Vento Services	No	\$73,029.00	\$91,647.00
1	1.7	Additional Supports	Yes	\$2,371,792.00	\$2,602,290.00
2	2.1	School Climate and Culture	Yes	\$68,041.00	\$82,446.00
2	2.2	Parent Information	Yes	\$91,677.00	\$40,375.00
2	2.3	Parent Engagement	Yes	\$176,629.00	\$191,368.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.4	Alternative Learning Experiences	Yes	\$275,025.00	\$306,920.00
2	2.5	Guidance and Registration Support	Yes	\$390,838.00	\$396,631.00
2	2.6	Attendance and Chronic Absenteeism	Yes	\$10,000.00	\$304,184.44
3	3.1	Supplemental Instructional and Assessment Materials	Yes	\$6,848,866.00	\$2,246,769.00
3	3.2	Counseling Center	Yes	\$2,824,623.00	\$3,412,872.00
3	3.3	Professional Development	Yes	\$1,731,172.00	\$1,022,968.00
3	3.4	Career Exploration and Experience	Yes	\$621,408.00	\$715,714
4	4.1	Technical Assistance to Districts	No	\$87,174.00	\$81,153.00
4	4.2	Coordinate Instruction of Expelled Youth	No	\$0.00	\$0.00
5	5.1	Policy and Procedures	No	\$3,569,095.00	\$3,630,531.00
5	5.2	Liaison Training	No	\$0.00	\$0.00
5	5.3	Culturally Responsive Activities/Events	No	\$0.00	\$0.00
5	5.4	Academic Achievement	No	0.00	\$0.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)

2022-23 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
\$3,411,473.00	\$2,560,884.00	\$3,677,658.44	(\$1,116,774.44)	0.00%	2414.41%	2414.41%

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	1.3	Paraeducator Support	Yes	\$896,062.00	\$962,926.00		107.46%
1	1.7	Additional Supports	Yes	\$749,218.00	\$1,226,901.00		163.76%
2	2.1	School Climate and Culture	Yes	\$3,960.00	\$7,172.00		181.11%
2	2.2	Parent Information	Yes	\$15,322.00	\$14,532.00		94.84%
2	2.3	Parent Engagement	Yes	\$2,350.00	\$2,350.00		100%
2	2.4	Alternative Learning Experiences	Yes	\$96,685.00	\$80,150.00		82.90%
2	2.5	Guidance and Registration Support	Yes	\$390,838.00	\$396,631.00		101.48%
2	2.6	Attendance and Chronic Absenteeism	Yes	\$10,000.00	\$304,184.44		304.18%
3	3.1	Supplemental Instructional and Assessment Materials	Yes	\$84,342.00	\$97,446.00		115.53%
3	3.2	Counseling Center	Yes	\$286,665.00	\$379,035.00		132.22%
3	3.3	Professional Development	Yes	\$1,450.00	\$2,638.00		181.93%
3	3.4	Career Exploration and Experience	Yes	\$23,992.00	\$203,693.00		849.00%

2022-23 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
\$7,252,829.00	\$3,411,473.00	0.00%	47.04%	\$3,677,658.44	2414.41%	2465.12%	\$0.00	0.00%

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:

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

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

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

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Required Goals

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

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

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

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

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

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

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

Measuring and Reporting Results:

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

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

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

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

Data Entry Table

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

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

LCFF Carryover Table

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

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

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

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