

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Sacramento County Office of Education (SCOE)

CDS Code: 34103480000000

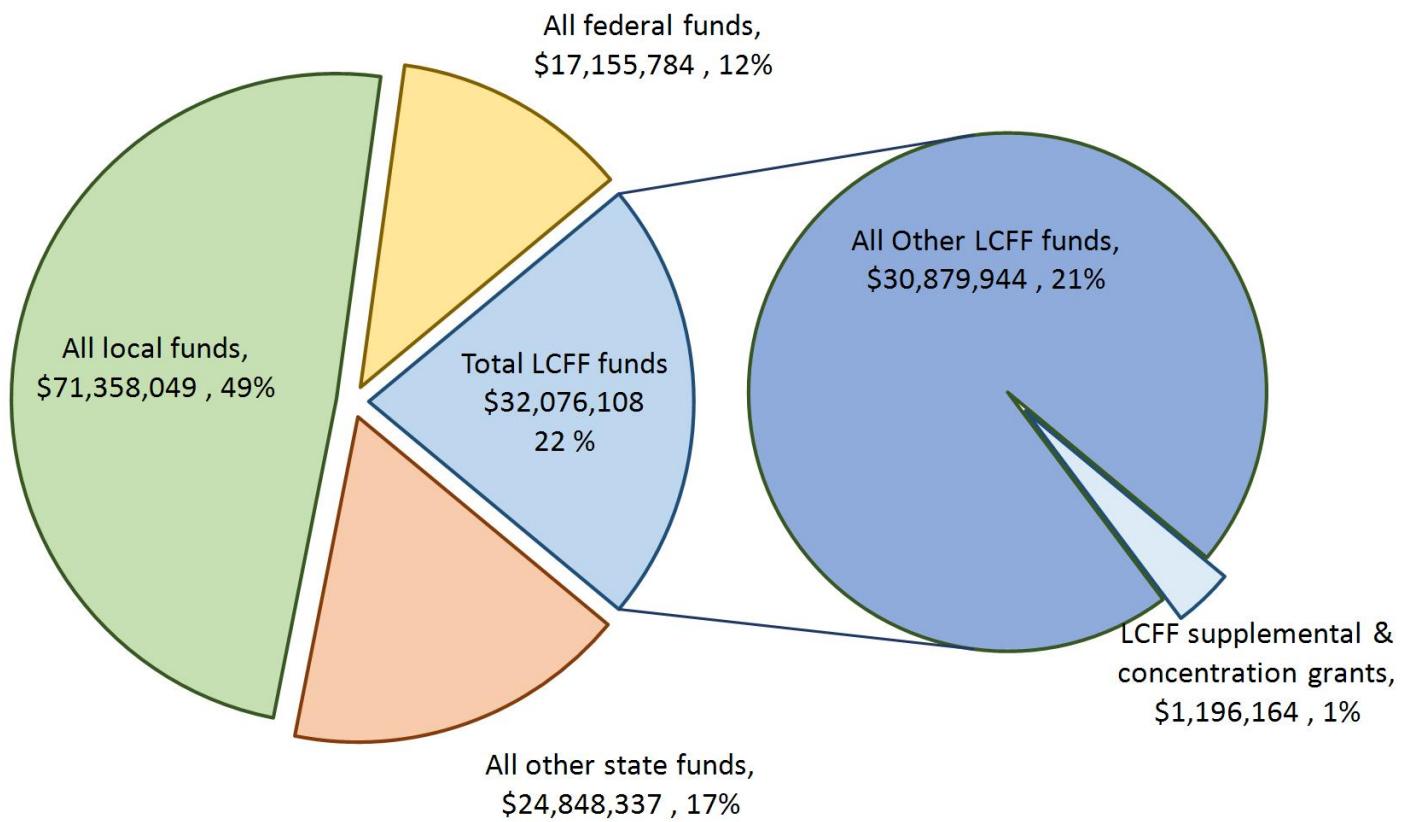
School Year: 2023-24

LEA contact information: David W. Gordon, Superintendent (916) 228-2410

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 SCOE 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 SCOE is \$145,438,278, of which \$32,076,108 is Local Control Funding Formula (LCFF), \$24,848,337 is other state funds, \$71,358,049 is local funds, and \$17,155,784 is federal funds. Of the \$32,076,108 in LCFF Funds, \$1,196,164 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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

Budgeted Expenditures in the LCAP

\$ 160,000,000
\$ 140,000,000
\$ 120,000,000
\$ 100,000,000
\$ 80,000,000
\$ 60,000,000
\$ 40,000,000
\$ 20,000,000
\$ 0

Total Budgeted General Fund Expenditures, \$144,557,920

Total Budgeted Expenditures in the LCAP
\$20,543,921

This chart provides a quick summary of how much Sacramento County Office of Education (SCOE) 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: Sacramento County Office of Education (SCOE) plans to spend \$144,557,920 for the 2023-24 school year. Of that amount, \$20,543,921 is tied to actions/services in the LCAP and \$124,013,999 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

Only a small portion of the LCFF and other revenues SCOE receives are for the support of Court and Community Schools. As a result, the General Fund expenditures not included in the LCAP include funds for support services to districts in the county and general operating expenses of the County Office, as well as, funds awarded to SCOE through grants, fees, or contracts to perform specific deliverables such as research, evaluation services, teacher / administrator credentialing programs, early learning programs, and a residential outdoor science camp.

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

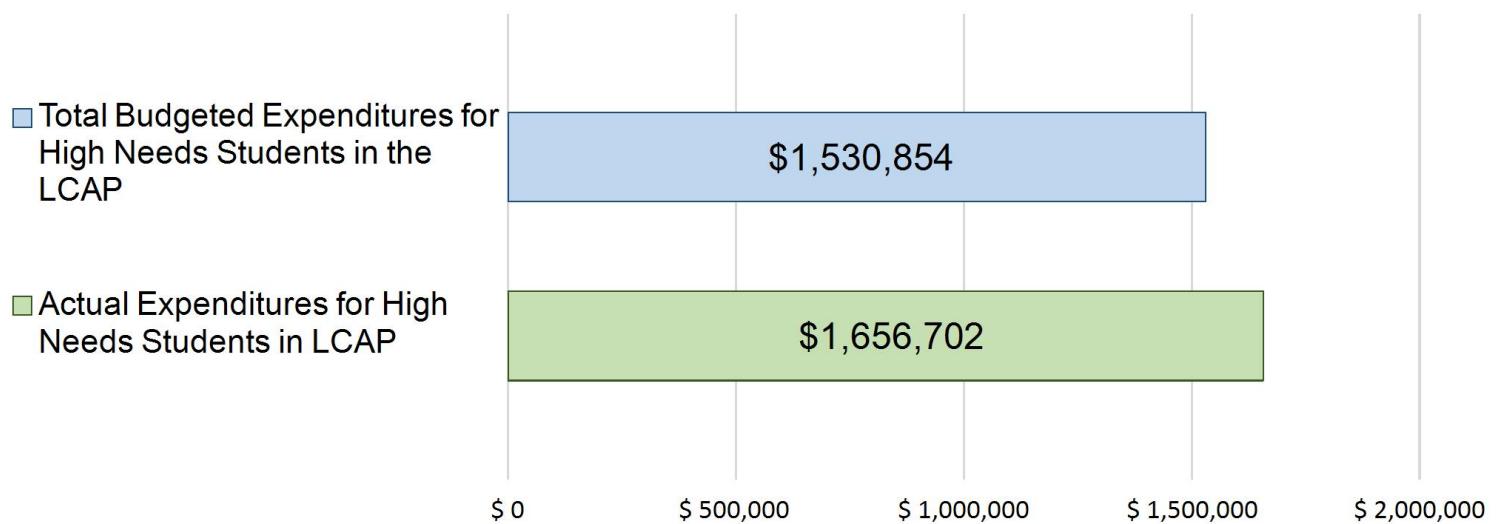
In 2023-24, Sacramento County Office of Education (SCOE) is projecting it will receive \$1,196,164 based on the enrollment of foster youth, English learner, and low-income students. Sacramento County Office of Education (SCOE) must describe how it intends to increase or improve services for high needs students in the LCAP. Sacramento County Office of Education (SCOE) plans to spend \$1,083,255 towards meeting this requirement, as described in the LCAP.

Budget development is still in process. The amount to increase or improve services for high needs students in the 2023-24 LCAP will exceed the projected revenue of LCFF supplemental and concentration grants in 2023-24.

LCFF Budget Overview for Parents

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

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



This chart compares what Sacramento County Office of Education (SCOE) budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Sacramento County Office of Education (SCOE) 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, Sacramento County Office of Education (SCOE)'s LCAP budgeted \$1,530,854 for planned actions to increase or improve services for high needs students. Sacramento County Office of Education (SCOE) actually spent \$1,656,702 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
Sacramento County Office of Education (SCOE)	David W. Gordon Superintendent	dgordon@scoe.net (916) 228-2410

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 Sacramento County Office of Education (SCOE) directly operates school sites and programs that provide full-time and part-time instruction for specific student populations in specialized programs that are more effective, innovative, and cost effective to operate on a regional basis.

SCOE currently enrolls 910 students across six schools in 2022-23. SCOE Court and Community Schools (CCS) provide services to students who need more services than a traditional middle or high school program can offer. SCOE is directly responsible for serving expelled and incarcerated youth in our CCS programs. SCOE CCS also provide a high quality education to students and families seeking a smaller school environment through a referral process.

SCOE operates highly specialized Special Education programs to serve students with severe disabilities in Special Day classes located in school district and community sites. Leo A. Palmeter Jr./Sr. High School serves 100% students with disabilities. The Foundations Academy also serves 100% students with moderate to severe disabilities.

SCOE CCS programs consistently enroll students with high needs: 65.8% unduplicated pupils, 64.2% low income, 35.5% students with disabilities, 12.6% English learners, 16.7% homeless and 3.6% foster youth. Enrollment at SCOE's court school, El Centro Jr./Sr. High School, is 100% socioeconomically disadvantaged (SED) pupils. Nathaniel S. Colley Sr. High School (Colley) and North Area Community School (North) both serve around 80% SED, while Elinor Hickey Jr./Sr. High School serves just over 60%.

SCOE CCS Programs:

The SCOE CCS programs at El Centro, Hickey, Colley, and North Area were designed to serve expelled and detained youth, but also serve youth on the cusp of delinquency and/or those who need support not commonly found within traditional middle or high schools. The students SCOE serves often have needs that extend beyond routine school services: the severely credit deficient; foster youth (FY); students who are experiencing homelessness and who are in temporary housing; and a growing population of English learners (ELs). SCOE also provides a high quality alternative education to students not expelled or detained at youth facilities who seek a smaller school environment through a district or probation referral.

SCOE's Senior Extension program, offered at Colley, Hickey, and North Area sites, provides students with the support they need to graduate from high school. The Senior Extension Program allows students to extend the amount of time they can remain in high school and provides more flexibility to complete courses through an alternative education model. Staff extend outreach to local high schools, identifying students who are at risk of failing due to poor attendance or limited engagement. With a personalized approach and engaging staff to address their individual needs, students are more likely to complete high school and transition to college, military service, or the workforce.

In general, students in the CCS programs have a high rate of school mobility. The average enrollment period in court school is 31 days, and the community school average period of enrollment is 125 school days. Student mobility makes it challenging to utilize all of the state mandated LCAP metrics to measure academic progress. However, SCOE monitors school progress with a locally adopted accountability system for Court and Community Schools that uses five indicators to measure the efficacy of our programs: Attendance, Reading Achievement, Math Achievement, Credit Completion, and Successful Transition. To measure the academic growth of students, staff utilize a Renaissance Learning (Ren Learn) reading and mathematics short cycle assessment tool. Faculty also utilize Math and English placement assessments embedded in our web-based Edgenuity platform.

The high mobility rate and short enrollment periods impact students' ability to complete a course path to meet UC/CSU a-g requirements. Advanced placement courses are not offered; however, the courses that SCOE offers via the online / in-class Edgenuity program are also offered in local districts. This lends continuity among programs where students keep working on the same courses as they transfer in and out of SCOE.

To support long-term student success, secondary students enroll in Career Technical Education (CTE) courses, complete a comprehensive career interest survey, create a career development plan, and begin sequences of CTE programming. CTE goals are based on each student acquiring 21st Century Skills delineated by the Partnership for 21st Century Skills and the five core social-emotional competencies: self-awareness, self management, social awareness, relationship skills, and responsible decision-making. SCOE also offers accelerated and exploratory CTE programming through the online partner eDynamic Learning and through nonprofit partners, such as Northern California Construction and Training (NCCT). Each of these programs is designed to support initial skill acquisition and transition to a post-secondary training program. In addition to the robust CTE model, SCOE utilizes a comprehensive Work Experience Education (WEE) Course approved by the California Department of Education.

SCOE also coordinates services for foster youth in Sacramento County through the grant-funded Foster Youth Services Coordinating Program (FYSCP), and . Assembly Bill 130 enables SCOE to coordinate and provide direct services to foster youth in school districts and

charter schools within the county, including those in SCOE Court and CCS. SCOE partners with the Sacramento County Juvenile Courts, the Sacramento County Probation Department, Child Welfare, Behavioral Health, Court Appointed Special Advocates (CASA), and several other nonprofits to coordinate services to foster youth in the county who are in the child welfare system and are at a higher risk of crossing over to the juvenile justice system. SCOE's involvement in this process includes Special Ed, CCS, SCOE legal counsel, and Title I program coordination.

SCOE Programs for Students with Disabilities:

The Special Education Department provides services to students with disabilities referred from local school districts. SCOE provides special day class programs on district and community sites for students with severe disabilities from 5 -22 years of age, and students in grades TK-12 with emotional and behavioral support needs, as well as an inclusive preschool program in collaboration with local Head Start program sites. In addition to providing Special Education services to students in the CCS, SCOE also serves Arcohe Union Elementary, and Elverta Joint Elementary (small districts within Sacramento County), and students with developmental delays or disabilities ages birth to three through the Infant Development Program.

Reflections: Successes

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

It is a strength of SCOE programs to ensure that every enrolled student receives individualized support through . Dashboard data captures enrollment at a single point in time, but over the course of a year, SCOE enrolls far more students than are reported on the Dashboard. The Student Information System recorded 1,405 unique students enrolled as of midyear 2022-23, compared to 910 reported on the Dashboard on Census Day.

To serve each student, SCOE emphasizes success in the transition from Court and Community School programs to their next educational placement or to completion of a high school diploma or equivalency. In 2021-22, SCOE's local accountability measure, Successful Transition Rate, was 97% for all students with 100% for Court School students and 95% for Community School students. The Foster Youth transition rate was 97%.

To achieve this, SCOE teachers and transition specialists help students navigate across schools and agencies, encouraging persistence, linking to counseling and career development, diploma equivalency testing, extended education opportunities to earn a diploma, and strong partnerships with our districts and partner agencies. Measures that are used to assess or inform this metric include validation of timely record transfers, student survey results, percentage of completers, and percentage of confirmed student transfers to other educational institutions. Transition specialists provide students with services and information regarding post-detention plans (as appropriate), including continuing academic education post-release, CTE options, and to support transitioning back into their community. SCOE offers three CTE programs: Northern California Construction Training (NCCT) pre-apprenticeship program in construction, a Culinary Arts pre-apprenticeship, and Office Occupations.

To amplify student voice and engagement, a Youth Advisory Committee was initiated in 2022-23. At midyear, seven meetings had been held with twelve students participating. They are developing an overall vision for the Committee with an eye to the future. The students have discussed activities like spirit week, college tours, and field trips. The student mural project is one example of this committee's work. It integrates youth voice, art, and leadership. Students noted that even if they may not be at the school in the future to experience some of the innovations, they know it is the best thing to do for future students.

SCOE supports students in determining their post-secondary path. The SCOE Resiliency Scholarship was established in February 2020 by the Sacramento County Board of Education for students who have attended or are attending our court and community schools, Leo Palmeter Jr./Sr. High School, and the Senior Extension Program. It is designed for SCOE students who have demonstrated determination and resilience in overcoming obstacles and to help support them in pursuing post-secondary education or vocational training and development. In 2021, the Scholarship Committee awarded twelve scholarships. In 2022, the Scholarship Committee awarded eight new scholarships and eight renewal scholarships. In 2023, the Scholarship Committee awarded 5 new scholarships and 4 renewal scholarships. The recipients are matched with mentors from the Cal-SOAP program to help support them as they navigate their post-secondary education and/or vocational training. Mentors maintain contact with the awardees throughout the year and provide guidance on matters such as financial aid, transition to post-secondary, and community resources.

At the Youth Detention Facility, students in the SOAR program are provided with options for college attendance through online community college classes. Transition specialists support students in the selection and completion of coursework and transcript management. As of midyear 2023, 86 courses were passed with 76 more anticipated to be completed by spring. Most notably, one student enrolled earned an AA degree. To build on this success, SCOE continues to expand partnership with the Los Rios Community College system and is beginning to develop a partnership with CSU Sacramento.

Mentoring continues to be a top priority for student support. Anecdotally, student attendance is higher on days that community-based organizations are on campus. SCOE has hired a Coordinator of mentoring to build the system. A goal is for all staff to be engaged and trained as mentors, with the long-term goal to provide every student with an adult protective relationship. Student listening sessions highlighted the positive connections established with mentors.

System-wide, SCOE emphasizes trauma training and trauma-informed teaching practices, student engagement, and developing staff competency in diversity, equity and inclusion. Staff are tracking behavioral data consistently, adjusting programming based on site and individual student needs, and utilizing a multi-tiered intervention system.

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.

SCOE is identified under the state's accountability system as eligible for differentiated assistance based on certain student groups receiving the lowest performance levels in the 2022 California School Dashboard. Homeless, Socioeconomically Disadvantaged, African American, Hispanic and White students received the lowest performance levels in Chronic Absenteeism, Graduation Rate, and Academics (ELA / Math). English learners and Foster Youth received the lowest performance levels in Graduation Rate and Academics.

The persistent low performance of three student groups (Foster Youth, Hispanic and White) over three years requires SCOE to add specific goals to the 2023-24 LCAP to address their needs and improve outcomes.

Goal 3 will address the needs of Foster Youth, who received the lowest performance level in 2018 and 2022 for Graduation; 2018 and 2019 for the College/Career Indicator; for Suspension Rate in 2019 and Academics in 2022.

Goal 4 will address the needs of Hispanic students, who received the lowest performance level for Academics and Graduation for 2018, 2019 and 2022; Chronic Absenteeism in 2018 and 2022; and the College/Career Indicator in 2018. Goal 6 will also address the needs of White students, who received the lowest performance level for Academics and Chronic Absenteeism in 2019 and 2022; Graduation in 2018 and 2022; Suspension Rate and the College/Career Indicator in 2018.

Due to Federal rules under the Every Student Succeeds Act (ESSA), the 2022 Dashboard eliminated the one year graduation rate as an accountability measure for alternative schools. As a result of this change, SCOE schools performed Very Low on the Graduation indicator. The combined Four- and Five-Year 2022 Graduation Rate was 49.9% for all students, which represented a drop from 2021. Student groups showing the lowest graduation rate were those reporting Multiple Races at 33.3% and Students with Disabilities at 39.8%.

State academic data show that the percentages of students meeting statewide assessment proficiency levels remain very low. All student groups received the lowest performance level in both English Language Arts (216.4 points below standard) and Mathematics (210.2 points below standard). A challenge is supporting and encouraging students to persevere through the testing process. Participation rate is well below the state target of 95%. Although participation rate increased in 2022 as compared to 2019 (the most recent year tested), low participation impacted SCOE's Academic indicator with only 39% of students participating in ELA testing and 38% in Math.

Chronic absenteeism rates continue to be a challenge. The Chronic Absenteeism rate on the 2022 Dashboard for all students (reflecting grades K-8) was very high (52%). Of the student groups reported on the Dashboard, African American, Hispanic and Socioeconomically Disadvantaged students all demonstrated over 50% absenteeism. A significant impact to chronic absenteeism is the medically fragile status of students enrolled in Foundations Academy, where Chronic Absenteeism is 68%. The 2023 student survey reflected that the top three causes for absence are medical appointments, illness, and lack of sleep.

As noted in the previous section, most students in SCOE programs do not attend our programs for a full year. The School Stability Rate for

all SCOE schools is low at 32.3% compared to the county's rate of 85.8%. The rate for community schools ranges from 24.2% to 51.4%, and stability is nearly nonexistent in the court school at 2.4%. These data illustrate some challenges for sustained academic growth and establishing positive collaborative relationships with parents and caregivers. SCOE is developing measures of student progress at 30/60/90 days to better capture progress.

Preliminary student survey data for 2023 reflect a drop in the perception of safety from 2022. Reasons for not feeling safe include the adverse behavior of other students, people outside of the school campus who appear intimidating, and worries about school shootings in general (not necessarily on SCOE campuses).

Steps to Address Performance Gaps

The following strategies will be implemented to address high-need students' performance:

- Provide mental health services in the community school programs to address urgent needs including addressing histories of bullied students, trauma, suicide prevention, and LGBTQ student services. Both Hickey and Colley have a clinician on site who provide individual and small group sessions.
- Increase mentoring supports through community partners to ensure adult protective relationships and build student capacity with relational capital
- Amplifying student voice and civic engagement for students from all campuses with the Youth Advisory Committee
- Establish internal systems to reclassify EL students as proficient in English including a process for EL students with disabilities
- Increase family engagement opportunities, improve two-way communication with parents and guardians, and encourage involvement in decision making
- Continue to improve curriculum implementation and alignment, focusing on data-driven instruction and inclusive practices

The following are steps to address the needs of all SCOE students:

- Ensure that every student has a Student Success Plan for successful transition to post-secondary and career
- Adopt and develop curriculum with an emphasis on literacy
- Strengthen systems and programmatic infrastructure
- Hiring instructional specialists and coaches
- Professional learning for all staff
- Expanding the A-G Course Catalog and local college partnerships
- Conduct evaluations of programs to assess areas of programmatic strengths, identify students' needs for support, and determine areas for enhancement or improvement
- Identifying components of the 30/60/90 day plan

LCAP Highlights

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

SCOE's school teams strive to provide effective and authentic engagement with every student as they are enrolled and welcomed to school and throughout their time in our programs. Students have a Student Success Plan or Individualized Education Plan that includes measures and activities for graduation or promotion readiness and post-secondary options and success. SCOE has established and will maintain mental health service providers and the site vice principals to enhance restorative mindsets and support effective family and community engagement.

In 2023-24, professional development will be focused on literacy, and the site principals will begin PLC training, leading to improved support for teachers. The 2023-24 plan includes two new goals: one that focuses on support for the county's foster youth, and the second a broad goal to improve literacy.

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.

El Centro Jr./Sr. High
Nathaniel Colley Sr. High
Elinor Lincoln Hickey Jr./Sr. High
North Area Community

Support for Identified Schools

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

CSI plans for the four identified schools were developed using Improvement Science strategies, including Root Cause Analysis to examine various data sets of student academic, social and post-secondary college and career readiness indicators. The data sets include California School Dashboard data, pre and post academic assessments in ELA and mathematics and college and career readiness indicators included in individualized student success plans embedded in the student information system database. Social emotional indicators are included as well, such as attendance, discipline and wellness surveys conducted by licensed mental health clinicians. School programs are analyzed to disaggregate the graduation rate for each school by program type when multiple programs are housed on one site, such as Senior Extension and the Base Program.

SCOE is receiving CSI funds to improve the Graduation Rate at Elinor Lincoln Hickey Jr. / Sr. High School, El Centro Jr./Sr. High School, Nathaniel Colley Sr. High School and North Area Community School. Research-based interventions are designed to help students reduce credit deficiencies and increase engagement. The percentage of SCOE students that graduate increases as the students' engagement increases and they continue to earn academic credit.

SCOE involves students, parents, community-based organizations, employers, partnering government organizations and post-secondary partners with in-person and online surveys. Faculty, staff, management, leadership and board comment on the draft plan and survey data. Administrators and SCOE leadership engage with site councils, parent advisories, and collective bargaining units. Input is analyzed in conjunction with student and site level data and helps to inform focus areas.

SCOE has implemented a live data dashboard (5Lab) so decisions can be made in real time. SCOE utilizes evidence-based interventions. SCOE's Program Manager for Research and Evaluation is able to study the impact of interventions.

Resource inequities are identified using The Education Combination: Ten Dimensions of Resource Equity to Unlock Opportunities for Every Student. Resource inequities exist due to the small size of each of our schools and the high proportion of students living in poverty. In addition, many of our students have experienced trauma and have not experienced success at comprehensive high schools. Our El Centro site serves justice-involved youth. Additionally, students transition in and out of SCOE programs at a rate higher than traditional programs. The aforementioned resource inequities impact students' engagement in schooling. We focus on reengaging our youth and providing whatever is needed to help them get back on track to earn credits towards graduation with engaging, rigorous and relevant content and learning activities and meeting their social emotional needs. Our students often have reduced access to wellness and mental health supports due to lack of transportation to and from provider locations. SCOE employs licensed mental health clinicians to increase engagement both during the school day and after the school day. We also contract with non-profits that provide creative and relevant opportunities for students to earn credits toward graduation. SCOE received a California Community Schools Partnership Program planning grant for 2022-23 to continue our work towards a whole child approach to integrated support services to meet students' needs.

Each year administrators examine data to determine the effectiveness of our programs. They use a Student Information System-linked database to monitor partner engagement with students and academic and social outcomes and graduation rates. Our students provide feedback through surveys and in person meetings with transition specialists and staff. Four students serve on our combined School Site Council. Students provide feedback on all our actions and we modify actions based on their feedback, such as discontinuing some partner agencies, providing more access to preferred partner agencies and preferred attendance incentives. Families also provide feedback through surveys, in person meetings and the SSC. Staff provide feedback through staff meetings, surveys, the SSC and informal discussions. Staff feedback helps determine the professional development provided and provide feedback on student engagement with non profits. More PD focused on lesson design for Integrated and Designated ELD was identified and included in the CSI plans.

Staff from the SCOE Planning and Improvement Department provide support to principals and staff in CSI plan development, data and metrics analysis, root cause analysis, and school site council meeting facilitation.

Monitoring and Evaluating Effectiveness

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

On an annual basis SCOE conducts a cohort study of each student in the CSI identified school. This study includes available state reported data, locally reported academic and social emotional data for the local accountability system and transition data for exiting students. Additionally, feedback data from stakeholder surveys is included. SCOE uses the cohort study to examine its continuous improvement process for future decisions.

Transition specialists ensure every student has a Student Success Plan developed collaboratively with staff, students, and parents/guardians so that the roadmap for each student's progress is clear. Transition specialists monitor the implementation of the Student Success Plan throughout the year.

ELA and Math Ren Learn Short Cycle Assessments are used to monitor student progress throughout the year in Math and ELA. Data is shared at School Site Council meetings and progress of the CSI plan is monitored. Additionally, principals meet monthly with the Assistant Superintendent of Court and Community Schools to discuss progress of goals and actions in the school plan. Students are monitored for credit completion towards meeting the goal of a minimum of 10 credits earned per month. Student participation with community-based organizations is monitored and data reviewed. Staff monitor student attendance with daily check in calls and home visits to address barriers to school attendance. Staff review rehabilitation plans for expelled youth and monitor suspension rates by student groups quarterly to identify and address potential disproportionalities.

Engaging Educational Partners

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

SCOE utilizes a variety of engagement strategies to gather input for the LCAP from students, parents and guardians, faculty, site principals, administrators, teachers, Probation staff, community partners, and the SCOE Board of Trustees and management. A general timeline of the annual process for educational partner engagement follows this pattern:

- Staff (teachers, principals, and administrators, including classified staff) are surveyed on an ongoing basis and formally once per year.
- Parents are surveyed informally on an ongoing basis and formally annually.
- Additionally, SSC, ELAC, and DELAC are surveyed and can offer feedback during regular meeting dates. These meetings are offered on Zoom.
- Bargaining partners are informally consulted on an ongoing basis and formally regarding the LCAP once a year.

Students at each site responded to online surveys and provided input through the newly-formed Student Advisory Council. Due to the unique nature of El Centro Jr./Sr. High School within the Youth Detention Facility, SCOE collaborates with Probation to secure input from students, families, faculty and probation staff via online surveys. SCOE staff also administered paper surveys that were distributed by Probation staff.

In the spring of 2023, SCOE scheduled "listening sessions" for students attending Court and Community Schools that were designed to learn about their experience with SCOE programs. These sessions were facilitated by community partners and staff who were familiar to students. The conversations provided insight into the supports that students value, as well as the challenges they experience, and established a space for their suggestions and ideas.

It is important to recognize that the student population in court and community schools is highly mobile. Nearly half (45%) of SCOE students are enrolled for less than one semester and only 25% of students are enrolled the entire year. Parent and family engagement is fluid, as the parent population changes with the student population. Parents and guardians were engaged via text message / QR code for the online surveys. SCOE also offers opportunities for parents and guardians to join meetings virtually, which has increased participation.

All SCOE school principals and administrators, teachers and staff participated in two surveys: an LCAP survey, aligned to state priorities; and a new survey to assess confidence in teaching literacy. Direct dialogue with all employee associations regarding the LCAP is ongoing throughout the year; administrators respond to all input provided by certificated and classified membership.

At the All-school Principals meeting, the 2022 Dashboard results were shared, including the performance levels of all student groups. The site principals were advised of SCOE's Level 2 differentiated assistance status and participated in a Jamboard activity to share their thoughts about strengths of SCOE programs as well as their suggestions to address areas of need.

A general timeline of the annual process for educational partner engagement follows this pattern:

- Staff (teachers, principals, and administrators) are surveyed on an ongoing basis and formally once per year.
- Parents are surveyed informally on an ongoing basis and formally annually.
- Additionally, SSC and DELAC are surveyed and can offer feedback during regular meeting dates. These meetings are offered on Zoom.

2022-23 Consultation Dates:

SPSA/LCAP Planning Team: Sept. 6, Oct. 4, Nov. 1, Nov. 15, Dec. 13, 2022; Jan. 10, Jan. 24, Feb. 7, Mar. 1, Mar. 7, Apr. 4, May 15, 2023.

All School Principals Meeting: March 10, 2023

Youth Advisory Council: Oct. 20, Nov. 1, Nov. 3, 2022; Jan. 18, Jan. 19, Feb. 2, Feb. 3, Mar. 16, Apr. 20, 2023

Student Listening Sessions: May 5 and May 8, 2023

Consultation with SCOETA bargaining unit: June 5, 2023; CSEA bargaining unit: May 30, 2023

Consultation with the SELPA Director: May 31, 2023

Court & Community Schools Advisory/SSC: October 4, 2022, January 6, 2023, March 3, 2023, May 25, 2023

The LCAP Draft was shared with the Parent Advisory Committee and English Learner Parent Advisory Committee on: May 25, 2023. There were comments received, but no questions were received that required response.

The community was invited to comment on the LCAP draft on June 8.

Public Hearing: June 13, 2023.

LCAP Adoption: June 27, 2023.

A summary of the feedback provided by specific educational partners.

Ideas, trends and inputs that were provided by educational partners:

The student listening sessions (including participation of foster youth) and the student survey highlighted these priorities:

- Connections with caring staff: Transition specialists and mental health clinicians as well as teachers
- Attachment to community-based organization staff and mentors; appreciation for the variety of organizations that support students
- Opportunities to learn about employment and other post-secondary options;
- Need for a positive and safe school climate
- Academic support (including options for credit recovery)
- Opportunities for student voice and agency to participate in decision-making
- Hands-on arts education
- Regular physical activity
- School is a place where they are learning more, have better relationships with teachers, and are getting better grades.

Parents and guardians value:

- Teachers who care for the whole child
- Intensive intervention, for academics and behavior

- School climate and safety
- Career technical education and assistance with employment
- Easy communication with school leadership and teachers
- A majority of parents surveyed agree that SCOE programs are beneficial to their child, and that they have seen academic growth and improvement in behavior

Staff (including administrators, principals and teachers) shared these opinions:

- Programs are designed to be student-centered and individualized
- Greater emphasis on literacy
- CTE focus is positive
- Additional staff to support foster youth will help ensure students do not fall through the cracks
- Continue to support students in SEL growth and general well-being
- Continued use of standards-aligned core instructional materials and intervention materials, and consider developing targeted curriculum packages for alternative ed students
- Like the professional development on UDL and the ELD support
- Consider professional development on developing alt-ed curriculum, trauma-informed approaches and behavior management, use of data to support instruction, and technology

Input gathered from educational partners was synthesized into these major areas of need:

- Ensure welcoming environments to connect with students and families with support for their social-emotional wellbeing.
- Use student voice to design engaging and educational activities at each site
- Continue weekly preventative support from mental health clinicians and intensive (tier 3) interventions on request.
- Offer relevant professional development that is aligned to student needs
- Provide career and post-secondary exploration.
- Provide work readiness and work-based learning.

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

The entire SCOE LCAP is influenced by input from our educational partners. Students, parents, guardians, staff, probation, community based partners, mental health professionals and post-secondary partners are surveyed. Each section of the LCAP is influenced by their input.

The general aspects of the LCAP that were influenced by educational partner input include:

Provide:

- Sustained partnership with community-based organizations as mentors and models for success (Action 2.5, 2.9)
- Increased mental health clinician support (Action 2.1)

- Increased support for students struggling with learning and student engagement and connection (Actions 1.2, 1.9, 1.12, 2.5, 2.8, 2.9)
- Vice principal of student and family engagement and a vice principal to implement restorative practices (Actions 2.2, 2.3, 2.4)
- 21st Century Learning Center within the Juvenile Hall to increase literacy (Action 1.4)
- Expanded services for students formerly served by the Division of Juvenile Justice (Actions 1.9, 1.12, 2.8, 2.9)
- Professional development and collaboration to support all content areas, including ELD (Actions 1.1 and 1.5); professional development on diversity, equity and inclusion and trauma-informed practices (Action 2.6)

Goals and Actions

Goal

Goal #	Description
1	Student Success Goal: Guarantee that all students will successfully transition from our programs prepared for post-secondary, career, and community engagement as demonstrated by a Successful Transition Rate of 100% each year.

An explanation of why the LEA has developed this goal.

SCOE serves students with the highest needs in Sacramento County. Post-secondary success, academic achievement, and progress for English learners are areas of focus in 2023-24. In developing the goal for Student Success, we identified a need for SCOEs students to improve their academic outcomes and to become more aware of post-secondary options for education or employment. The 2022 California School Dashboard reported very low performance in English Language Arts, and Mathematics, with all three statistically significant student groups (Low Income, English Learners and Hispanic/Latino) receiving the lowest performance level. We also note that over the last two years, SCOEs formative academic assessments in both curricular areas have not demonstrated growth in proficiency.

The actions and metrics in Goal 1 define SCOEs focus on state standards, basic services, pupil achievement and student outcomes. Student progress is measured by both state assessments and formative assessments and SCOEs internal metrics for supporting a future successful transition. These include practical measures such as the completion of a career assessment, a work-based learning experience, or a tour of a post-secondary institution. Actions in Goal 1 are designed to provide a clear pathway for students to finish their high school education and successfully transition to post-secondary training and employment/career. Every student will have a Student Success Plan that is developed collaboratively with staff, students, and parents/guardians so that the roadmap for each student's progress is clear.

Students are offered engaging experiences that expose them to post-secondary opportunities. SCOEs robust Career Technical Education pathways are offered through partnerships with experts in each respective field. Students may also choose employer engagement activities for a "real world" experience, or community college classes to accrue credits and receive exposure to college-level coursework. Every student will experience a successful transition after leaving a SCOE school/program. Students will be prepared academically, emotionally, and socially for success in post-secondary and to secure employment.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Properly Assigned Teachers:	Misassignments 0;	Misassignments 0;	Misassignments 0;		0 for all

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>Misassignments (Number of credentialed teachers teaching outside their subject area);</p> <p>Misassignments of Teachers of English learners (Number of credentialed teachers without authorization to teach ELs);</p> <p>Vacancies (Number of vacant teacher positions)</p>	<p>Misassignments of Teachers of English learners 0;</p> <p>Vacancies 0</p> <p>Source: HR data reported in SARC 2020</p>	<p>Misassignments of Teachers of English learners 0;</p> <p>Vacancies 0</p> <p>Source: HR data reported in SARC 2021</p>	<p>Misassignments of Teachers of English learners 0;</p> <p>Vacancies 2 (as of Feb. 2022)</p> <p>Source: HR / local data reported in SARC 2022</p>		
<p>Student Access to Standards-Aligned Instructional Materials - Percent of students with access to standards-aligned textbooks and instructional materials</p>	<p>100% of students have access</p> <p>Source: Site inspection reported in SARC 2020</p>	<p>100% of students have access</p> <p>Source: Site inspection reported in SARC 2021</p>	<p>100% of students have access</p> <p>Source: Site inspection reported in SARC 2022</p>		<p>100%</p>
<p>Facilities in Good Repair - Percent of Schools Receiving a Good or Exemplary Rating on the Facilities Inspection Tool</p>	<p>85.7%</p> <p>Source: Facilities inspection reported in SARC 2020</p>	<p>100%</p> <p>Source: Facilities inspection reported in SARC 2021</p>	<p>100%</p> <p>Source: Facilities inspection reported in SARC 2022</p>		<p>100%</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Implementation of California State Academic Standards - Percent of instructional materials that are the most recent adoption; faculty has received training on how to use them	<p>100% of instructional materials are the most recent adoption</p> <p>Source: SARC 2020</p> <p>100% of faculty annually receives professional development on implementing California State Academic Standards</p> <p>Local measure</p>	<p>100% of instructional materials are the most recent adoption</p> <p>Source: SARC 2021</p> <p>100% of faculty annually receives professional development on implementing California State Academic Standards</p> <p>Local measure</p>	<p>100% of instructional materials are the most recent adoption</p> <p>Source: SARC 2022</p> <p>100% of faculty annually receives professional development on implementing California State Academic Standards</p> <p>Local measure</p>		100% for both
CTE Course Completion - Percent of students enrolled for 45 days completing a CTE course (earning 5 credits with a grade of C or better) NOTE: Changed from 90 to 45 days	0 (this is a new metric)	2021-22 EOY data not available yet.	<p>0.6% midyear 2022-23</p> <p>Source: Local data</p>		100%
Broad Course of Study - Percent of high school students enrolled in a CTE and UC a-g course (enrolled at least 45 days)	<p>100% (Source: Local SIS)</p> <p>Adjusted Baseline: 0%</p>	<p>0%</p> <p>Approved a-g course list is under development at SCOE schools</p>	<p>0.1% 2022-23 Midyear</p>		10%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
a-g Completion - Percent of eligible students passing at least one a-g course for 5 credits with a "C" or better (enrolled for 45 days) NOTE: Changed from 90 to 45 and added clarification for 5 credits	4.9% (Source: Local SIS, 2020)	Data not shown to protect privacy. Fewer than 11 students were enrolled for 90 days. Local SIS 2021	23.6% Local SIS 2022		20% 2021-22; 20% 2022-23; 50% 2023-24
English Language Arts Achievement - Percent of students meeting/exceeding standards on statewide assessments in ELA	10.20% (Source: 2019 CAASPP)	8.3% (N=15) 2021 CAASPP 0% 2021 CA Alt (N=31)	8.9% 2022 CAASPP 2.4% 2022 CA Alt		Increase 5% per year
Mathematics Achievement - Percent of students meeting/exceeding standards on statewide assessments in Math	2.00% (Source: 2019 CAASPP)	6.7% (N=15) 2021 CAASPP 0% 2021 CA Alt (N=31)	4.6% 2022 CAASPP 2.4% 2022 CA Alt		Increase 5% per year
English Language Arts Achievement (Local) - Percent of students meeting growth based on grade equivalent (GE) scores based on tests administered at least	55.1% (Source: Ren Learn 2019-20 Midyear Report)	45.7% Ren Learn 2021-22 Midyear Report	55.0% Ren Learn 2022-23 Midyear Report		Increase 5% per year

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
40 instructional days apart					
Mathematics Achievement (Local) - Percent of students meeting growth based on grade equivalent (GE) scores based on tests administered at least 40 instructional days apart	57.1% (Source: Ren Learn 2019-20 Midyear Report)	45.7% Ren Learn 2021-22 Midyear Report	56.8% Ren Learn 2022-23 Midyear Report		Increase 5% per year
Reclassification Rate: Percent of English learners who meet criteria for fluent English proficient status (RFEP)	0.90 % (Source: DataQuest 2021)	4.2% DataQuest 2022	6.3% Local data		5% Reclassification for designated EL students
English Learner Progress - Percent of English learners enrolled 90 cumulative days who progress at least one level on the ELPAC as compared to the previous year	0 (This is a new metric)	Data not shown to protect privacy. Fewer than 11 students were enrolled for 90 days.	36.4%		10% of eligible students will increase at least one level each year
Credit Completion - Percent of students meeting Target Credit Completion Rate (10 credits per instructional month)	35% (Source: local SIS midyear 2020-21)	25.7% (2020-21 EOY) 25.4% (2021-22 MY)	28.4% (2021-22 EOY) 24.7% (2022-23 MY)		Increase 5% per year
Student Success Plan - Percent of 11th and	0 (this is a new metric)	2021-22 EOY data not available yet.	2022-23 data not available yet		80%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
12th grade students who complete a Career Assessment, Mastery of Career Readiness, and SEL skills NOTE: Modify to remove Mastery of Career Readiness and SEL Skills but add completion of FAFSA, a college or vocational school application, or a college course.			Measure is being modified as noted in metric column		
Teachers with Full Credential - Percent of teachers that are fully credentialed	95.7% of teachers are fully credentialed (Source: HR data reported in SARC 2020)	95.9% of teachers are fully credentialed HR data reported in SARC 2021	91.5% of teachers are fully credentialed HR data		100%
Post-secondary Exploration - Percent of 9th-12th grade students who *report completing* a college / career tour or work-based learning experience NOTE: Data will be gathered from student	0 (this is a new metric)	2021-22 EOY data not available yet..	2022-23 data not available yet		80%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
survey. Slight wording change					

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Implementation of the Student Success Plan	School staff, including administrators, and teachers support all students in developing the Student Success Plan or Individualized Learning Plan. Staff monitor student progress and update as needed to ensure students stay on track. All teachers support the system for integrated English Language Development (ELD) in the content areas in collaboration with the site principal. Tier I and Tier II supports are provided in the core content offered to secondary students. ELD is provided based upon student data as part of the language acquisition program and PD is provided that ensures that reclassification and academic indicators are met. Additional support and interventions are provided to English learners based on the analysis of data aligned to the ELD Framework.	\$4,915,195.00	No
1.2	Career and Post-secondary Exploration	Career Technical Education teachers ensure all students complete a career education sequence and develop academic, technical, and work readiness skills for success in entry- level employment. Provide expanded access to courses within the fifteen standard industry sectors by partnering with eDynamic Learning. Ensure all students enrolled for 45 days complete a post-secondary and employment tour (court school students will do so virtually).	\$553,712.00	No
1.3	Early College Programming	Offer every student college readiness courses in English and Math by renewing the memorandum of understanding with Folsom Lake College, and completing a memorandum of understanding with Los Rios Community College District. Transition specialists and a contract	\$452,953.00	No

Action #	Title	Description	Total Funds	Contributing
		with Probation support dual enrollment for students in the VOYA unit at El Centro.		
1.4	21st Century Learning Center	Establish and staff a 21st Century Learning Center to support acquisition of research, post- secondary exploration, career engagement and local business professional relationships along with student voice and literacy skills for students in the Youth Detention Facility in Year 1, to be expanded to all campuses by Year 3. Plans are underway to establish an Arts Media Entertainment Hub at Nathaniel S. Colley Sr. High School. Includes Library/Media Teacher and Arts Coordinator.	\$316,513.00	No
1.5	Professional Development (Academic)	<p>Every school has a professional learning plan. Teachers and instructional support staff participate in professional learning sequences based on Universal Design for Learning principles and a Multi-Tiered System of Support. Biweekly evidence-based professional learning sequences will focus on English language arts and mathematics outcomes. Special Education funds support professional learning to implement the Unique curriculum and ensure inclusive opportunities for students with disabilities.</p> <p>English Language Development (ELD) professional learning and direct services to students, including newcomers, will be provided by the EL Curriculum Specialist. Expand ELD curriculum and access to instructional support through direct ELD services to students aligned to students ELPAC levels, and design and deliver professional development for staff to support integrated and designated EL services.</p> <p>In 2023-24, PD will be more focused on literacy, a review of assessments, and an established cycle of assessments. The curriculum collaboration team will implement PLC training starting with site principals.</p>	\$159,041.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.6	Virtual Learning	Contracted support from SCOE's Coordinator of Distance Learning (1.0 FTE), maintain licenses for Edgenuity, eDynamic Learning, Renaissance Learning, and other virtual curricula.	\$301,161.00	No
1.7	Technology Refresh Plan	Action completed in 2021-22. No funds committed for 2022-23 or 2023-24. Make improvements in classroom technology to support virtual learning; professional development for staff on effective use of tools to support student understanding. Examples include: all staff have a high quality, touch screen laptop; all students have home connectivity and devices and a computer to check out daily at school; all faculty have access to a Promethean screen for daily instruction; all schools have a remote learning space for students to engage with remote instructors and classes.	\$0.00	No
1.8	Summer School	Eight weeks of five hours of summer learning opportunities are provided, accessible to all students. Includes credit recovery and ESY.	\$238,186.00	No
1.9	Credit Completion	Court and Community School staff provide support and options for credit recovery and additional education support to recover missing credits. Intervention support provided by paraprofessionals to students struggling in reading and math.	\$1,064,401.00	No
1.10	Data to Inform Instruction Action modified from a portion of the C-	Program Manager monitors progress through the locally-adopted Accountability System for Court and Community Schools, conducting the cohort study, designing surveys and program evaluation as applicable. Conducts evaluations of programs to assess areas of programmatic strengths, identify students' needs for support, and	\$218,927.00	No

Action #	Title	Description	Total Funds	Contributing
	SAPA department to a 1.0 FTE Program Manager	determine areas for enhancement or improvement. Utilize Forecast5 5Lab data visualization to analyze accomplishments and student outcome data that needs support and additional staff time and resources.		
1.11	Community Partnerships (Action moves to Goal 2)	The services described in this action are moving to Goal 2.	\$0.00	
1.12	Support Staff	Hire appropriately licensed (as appropriate) and experienced and effective support staff, assessment/data specialists, and behavior management technicians. Transition specialists, special ed technicians, paraprofessionals, teachers, peer mentors and non-profit partners will provide expanded tutoring time.	\$3,901,962.00	No

Goal Analysis [2022-23]

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

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

There were no substantive differences in planned actions and actual implementation of 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.

A review of material differences is underway.

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

Continuing professional development and consistent levels of staffing have helped support academic outcomes. Progress has been made in a-g course completion as SCOE now offers courses aligned to the a-g pathway. The measure is 23.6% from a baseline of 4.9%. State assessments show some progress in the ELA test, but student performance does not meet the desired outcome of 5% growth per year. Student progress on local Ren Learn assessments is positive with almost 10% growth in both ELA and Math. Reclassification rate exceeds the desired outcome of 5%.

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.

Metric for percent of students completing both CTE and a-g has been moved from Goal 2 to Goal 1. The Foster Youth Case Manager is moving from Action 1.1 to Action 3.1. Action 1.3 will include a contract with Probation at El Centro to support Dual Enrollment. Action 1.4 now includes the Arts Media Entertainment Hub at Colley. Description of Professional Development in Action 1.5 has been updated. Action 1.6 increases the FTE for the Director of Distance Learning from .5 to 1.0. Action 1.10 description has been updated to reflect the Program Manager's role. Action 1.11 (Community Partnerships) are now described in Goal 2.

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	Partnership Goal: Ensure a safe and supportive school environment and increase engagement with families and students by partnering with families and community-based organizations to guarantee students are prepared to successfully transition to post-secondary, career, and life.

An explanation of why the LEA has developed this goal.

SCOE developed the Partnership Goal to ensure that students and their families feel welcome, supported, and valued for their unique qualities. SCOE students have experienced many challenges along their educational journey. Students enrolled in the Court and Community Schools are expelled, have experienced adverse experiences, and/or are former or current court school youth. The actions and strategies in Goal 2 work in tandem with the academically-focused components of Goal 1 to prepare students for a successful transition and a promising future that may include college and career.

Both qualitative and quantitative data demonstrate the need to establish higher attendance rates and strengthen a positive school climate and relationships systemwide. All reportable student groups received the lowest performance level on the 2022 Dashboard for Chronic Absenteeism. Per DataQuest, SCOE schools experience a chronic absenteeism rate of 56.4%, with the medically fragile students attending special education schools particularly impacted (Palmiter 78.4% and Foundations Academy 73.4%). As of midyear 2021-22, over 50% of students were chronically absent. The shift from the one-year graduation rate to the four- and five-year cohort rate created a large drop in graduation outcomes on the California School Dashboard. The overall graduation rate for 2022 is 49.9%, with every reported student group at the lowest performance level.

The actions and metrics in Goal 2 show alignment to state priorities for student engagement, school climate, and parent and family engagement. In addition to the state required metrics for discipline, climate, and attendance, the SCOE LCAP continues to measure the successful transition rate of all students; and has added a new metric for student participation in programs offered by community-based organizations. The actions in Goal 2 show that engagement is a priority through the careful selection of community partners and mentors as well as site-based transition specialists and mental health professionals. All staff show care and establish relationship connections and present engaging activities. Social and emotional learning is embedded throughout programs, through mental health clinicians and counselors skilled in relationship-building and SEL interventions, enhanced professional development, and aligned curriculum. To address the expressed needs of parents and guardians, two site-based administrators were hired to serve at Colley/Hickey and El Centro to engage and increase partnership with families.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Attendance rate - Percent of days attended (enrolled at least 30 days) Modified metric 2022	All students: 79.6% (Source: Local SIS Midyear 2019-20)	All students: 73.4% Local SIS EOY 2020-21 All students: 73.7% Local SIS MY 2021-22	All students: 72.7% Local SIS EOY 2021-22 All students: 78.4% Local SIS MY 2022-23		Increase by 2% per year
Chronic Absenteeism Rate - Percent of students with attendance rates at or below 90% (enrolled at least 30 days)	All students: 39.4% (Source: Local SIS 2019-20 midyear)	All students: 43.0% Local SIS EOY 2020-21 All students: 51.1% Local SIS MY 2021-22	All students: 55.1% Local SIS EOY 2021-22 All students: 49.1% Local SIS MY 2022-23		Decrease by 2% per year
Graduation rate - Percent of graduates as calculated by the Dashboard Alternative School Status (DASS) Grade 12 graduation rate	68.8% (Source: California School Dashboard 2020)	68.1% California School Dashboard 2021 Additional Reports	45.7% California School Dashboard 2022 Additional Reports		Increase by 5% per year
High School Dropout Rate - Percent of students in grades 9-12 who have a dropout exit code in CALPADS	2.5% (Source: Local SIS 2019-20)	5% Local SIS EOY 2020-21	5.9% Local SIS EOY 2021-22		Decrease by 0.5% per year
Middle School Dropout Rate - Percent of students in grades 6-8 who have a dropout exit code in CALPADS	<1% (Source: Local SIS 2019-20)	<1% Local SIS EOY 2020-21	0.0% Local SIS EOY 2021-22		Attempt to reach 0% and maintain at <1%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Successful Transition Rate - Percent of students who exit a SCOE school with a successful transition, such as passing a high school equivalency test, earning a high school diploma, or re-enrolling at another traditional or alternative school	All students: 96.9%; Foster youth: 97.3% (Source: Local SIS 2019-20)	All students: 90.6% Local SIS EOY 2020-21 Foster Youth: 97.3% Local SIS EOY 2020-21	All students: 97.4% Local SIS EOY 2021-22 Foster Youth: Moved to Goal 3		All students: 100%; Foster youth 100%
Suspension Rate - Percent of students suspended	7.2% (2019-20) 11.1% (2018-19) (Source: CDE DataQuest)	0.3% (2020-21) CDE DataQuest	3.0% (2021-22) CDE DataQuest		Decrease by 1.5% per year
Expulsion rate - Percent of students expelled	0% (Source: CDE DataQuest 2019-20)	0% CDE DataQuest 2020-21	0% CDE DataQuest 2021-22		0%
Student Perception of Safety - Percent of students that answer positively to question of perception of safety at school when in-person	78% (Source: 2021 Local School Climate Survey)	88% (N=246) 2022 Local School Climate Survey	77.1% 2023 Local School Climate Survey		Increase by 5% per year
Student Perception of Connectedness and Engagement with	76%	79% (N=246) 2022 Local School Climate Survey	76.7% 2023 Local School Climate Survey		Increase by 5% per year

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Programs - Percent of students responding positively to one or more statements measuring connectedness and engagement	(Source: 2021 Local School Climate Survey)				
Staff perception of safety - Percent of staff that answer positively to question of perception of their safety at school	94% (Source: 2021 Local School Climate Survey)	94% (N=90) 2022 Local School Climate Survey	86.6% 2023 Local School Climate Survey		Increase by 2% per year
Staff perception of connectedness - Percent of staff respondents that respond positively to questions measuring connectedness	90% (Source: 2021 Local School Climate Survey)	85% (N=90) 2022 Local School Climate Survey	85.2% 2023 Local School Climate Survey		Increase by 2% per year
Parent perception of safety - Percent of parent respondents that respond positively to the question on perception of student safety at school when in person	71% (Source: 2021 Local School Climate Survey)	82% (N=69) 2022 Local School Climate Survey	88.7% (N=63) 2023 Local School Climate Survey		Increase by 7% per year
Parent perception of connectedness - Percent of parent respondents that respond positively to one or more questions	65% (Source: 2021 Local School Climate Survey)	81% (N=69) 2022 Local School Climate Survey	92.1% (N=63) 2023 Local School Climate Survey		Increase by 10% per year

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
measuring connectedness					
Parent participation in, and satisfaction with, programs - Percent of parent respondents that respond positively to questions assessing parent satisfaction with SCOE programs	70% (Source: 2021 Local School Climate Survey)	80% (N=69) 2022 LCAP Survey	85.7% (N=63) 2023 LCAP Survey		Increase by 10% per year
Parent participation in decision-making - Percent of parents in attendance at School Site Council and English Learner Advisory Committee meetings as per sign-in sheets	0 (this is a new metric)	This metric is discontinued in 2021-22.	This metric is discontinued		Expand participation in School Site Councils and English Learner Advisory Committees by 10% per year.
Parent participation in decision-making - Number of parents or caregivers completing the annual LCAP survey	0 (this is a new metric)	81% (N=69) 2022 LCAP Survey	N=63 2023 Local School Climate Survey		Increase by 5% per year
Broad Course of Study - Percent of high school students enrolled in a CTE and UC a-g course	100% (Source: Local SIS) Adjusted Baseline: 0%	0% Approved a-g course list is under development at SCOE schools	Moved to Goal 1		100%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
(enrolled at least 45 days) NOTE: Moved to Goal 1					
Civic Participation - Percent of students who engage in a civic activity NOTE: May not have this year. Will be part of the Student Success Plan for next year	0 (this is a new metric)	Data not available yet for 2021-22	Data not available yet for 2022-23		80%
Interaction with Community Based Organizations (CBOs) - Percent of students who participate in programs provided by CBOs	0 (this is a new metric)	12.7% EOY 2021-22 Local data EOY 2021-22 added 5/2023 for reference as data was not available in 5/2022	25.8% MY 2022-23 Local data		80%

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Mental Health and Wellness	Mental health clinicians address urgent student needs including bullying, trauma, suicide prevention, and LGBTQ student services. School psychologists and staff will implement mental health support strategies to ensure students' social-emotional needs are met.	\$6,404,283.00	No

Action #	Title	Description	Total Funds	Contributing
		Continue Life Skills programming for all students that incorporates health, wellness, and transition skills.		
2.2	Attendance Intervention	Principals, transition specialists and other staff monitor student attendance with daily check-in calls and across the porch or home visits (when approved by Sacramento County Public Health) to address barriers to attendance. Students may be offered incentives, bus passes, and monthly awards for positive attendance.	\$570,313.00	Yes
2.3	School Safety	Principals will analyze and revise emergency plans and school safety plans annually, and review rehabilitation plans for expelled students and foster youth quarterly. Monitor suspension rates by student group quarterly to identify and address potential disproportionalities, with attention to students with disabilities and homeless youth whose suspension rates are higher than all students.	\$310,715.00	Yes
2.4	Home-School Partnership	Two dedicated Vice Principals for Family and Student Engagement will build relationships and increase two-way communication. Transition specialists communicate with families, providing information on the importance of attendance and sharing community resources on parenting skills, substance abuse, post secondary and career options. Translation services provided by Angela's Interpreting.	\$374,026.00	Yes
2.5	Partnerships with Community Based Organizations	Contract with non profit partnerships that enhance high need student engagement through activities in and out-of-school time, including weekends. Partner agencies include: Earth Mama Healing, Hawk Institute, 916 Ink, Green Tech Education, Scholastic Journalism and Northern California Construction Training. Non-profit community partners provide engaging activities for students to bolster academic skills in literacy, reading/writing, science, career engagement, leadership, financial literacy and entrepreneurship, math applications, and visual and performing arts through SacHealthyHeART.	\$378,250.00	No

Action #	Title	Description	Total Funds	Contributing
2.6	Professional Development (Culture-Climate)	Professional development will be provided on diversity, equity and inclusion; trauma-informed practices; family and community engagement, social-emotional learning, and positive behavior intervention supports. Review curriculum to ensure relevancy to students' racial, gender, and cultural identity.	\$18,250.00	Yes
2.7	Foster Youth Services (moved)	Actions supporting Foster Youth are now in Goal 3	\$0.00	
2.8	Student Engagement	Facilitate activities that promote student voice and civic engagement for all students from all campuses, with intentional effort to reach the disengaged. Refine and expand academic skill building, volunteering and community service opportunities.	\$35,000.00	No
2.9	Mentors	Mentoring Coordinator works to establish an Adult Protective Relationship with every student. Contract with Mentor California to develop a mentoring plan for high-need secondary students that aligns current mentoring initiative within SCOE and through our non-profit partners.	\$245,336.00	No
2.10	Student Wellness (moved)	The services in this action are now included in Action 2.1	\$0.00	

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 are no substantive differences in planned actions and actual implementation of 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.

A review of material differences is underway.

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

As discussed in Identified Need, the cohort graduation rate has declined. It is a continued effort to support graduation rate, but the more relevant metric for SCOE students is the successful transition rate. This remains high and shows that SCOE schools are meeting the goal of supporting students toward their post secondary education, passing a high school equivalency test, or returning to a comprehensive or alternative high school. Student perception of safety has declined, as reported via the annual school climate survey. It's likely that the national trend of violence in schools has caused some of this perception. We believe this perception may be an anomaly as qualitative evidence (listening sessions) does not support it.

There is strong evidence that the work of the community based organizations is having an impact on student engagement, as the midyear chronic absence measure, though still too high, is beginning to trend downward. Student voice consistently confirmed the value of those partnerships. Additionally, the parent satisfaction survey demonstrates that the vice principals for parent and family engagement are valued and their communication and partnership are effective.

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.

Action 2.1 - Renamed Mental Health and Wellness. Added "Life Skills Programming" from Action 2.10. Action 2.4 - Vice Principals: added second Vice Principal, removed reference to EL Parent Liaison. Action 2.5 - Community Based Organizations: this action now contains all CBOs. In the previous LCAP there were some in Goal 1 and some in Goal 2. For coherence, they are combined. Action 2.7 - Foster Youth Case Managers are now included in Goal 3. Action 2.10 - Removed and consolidated with Action 2.1

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	Foster Youth Goal: Foster youth will be provided with supports and guidance to ensure successful post-secondary experiences.

An explanation of why the LEA has developed this goal.

Foster youth have unique and pervasive needs. They can experience trauma, neglect and other life experiences that lead to low academic achievement, poor attendance and higher disciplinary infractions. Despite having a high successful transition rate (97%) as calculated in the SCOE Local Accountability Reporting system, historically foster youth have not demonstrated strong outcomes on California's accountability measures. Foster youth served by SCOE have received the lowest performance level for three consecutive years on the Graduation Rate indicator (46.7% graduating in 2022), College/Career Indicator (0% prepared in 2018 and 2019), Suspension (9.5% 2019), and Academics (ELA 277 points below standard; Math 246 points below standard with only 3 of 19 eligible students tested). This persistent low performance requires SCOE to examine foster youth data and identify some new supports, anticipating that they will lead to better outcomes for these students.

The intake process for all foster youth uses the Foster Focus database to ensure a seamless transfer of education records, grades, attendance and behavior. While the enrollment for foster youth appears to be small (averaging 38 per year from 2017 to present), in actuality cumulative enrollment is much greater. SCOE's Student Information System documents 140 foster youth enrolled as of mid-year 2022-23. To successfully support this highly mobile group of students, a linkage to services and ongoing frequent monitoring is needed. This new goal includes metrics unique to foster youth in SCOE programs, with an emphasis on college and career outcomes. The Full Time Equivalent (FTE) of foster youth support staff will be increased in the Court and Community Schools, and the expectation for this increase in staff will be to better prepare foster youth for life after high school. Through a partnership with Cal-SOAP, additional staff will introduce students to the California college systems, support FAFSA completion, and facilitate campus tours. Staff will also encourage foster youth to participate in Career Technical Education and potential work-based learning options. The expected outcome for foster youth will be an increased graduation rate, improved performance on the Dashboard College/Career Indicator (when applicable) and continued successful transition rate.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Cohort Graduation Rate for Foster Youth	35.5% (DataQuest 2018)	48.6% (DataQuest 2019)	44.9% (DataQuest 2022)		68%
College/Career Indicator percent of students designated Prepared as reported on the California School Dashboard	0% prepared (Dashboard 2018)	0% prepared (Dashboard 2019)	Metric not available in 2022		Medium status or 35% prepared
FAFSA Completion Rate: percent of foster youth who complete the application for funding	0 - this is a new metric	N/A	Metric not available in 2022		100%
Credit Completion Rate: percent of foster youth who earn at least 10 credits per 30 days enrolled	0 - this is a new metric	N/A	Metric not available in 2022		30%
Successful Transition Rate (Local Metric)	97% (2022)	N/A	97% (2022)		100%

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Foster Youth Case Managers	Increased staffing for Foster Youth Services. SCOE will add a Project Specialist II to serve as a Foster Youth Case Manager. This new position will be a liaison to school sites, ensuring effective communication of the identification of foster youth, creation of the student success plan, and participation in transition meetings. The PS	\$266,522.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>II will connect foster youth to CTE opportunities, develop a partnership with CalSOAP, and oversee internships and mentoring. The current Project Specialist I will be site-based and will support efforts to identify foster and homeless youth, attend IEPs, transition meetings, and coordinate supplies.</p> <p>This action builds on the current activity in which Case Managers work directly with students and facilitate a team approach to coordinate services for foster youth in the county who are in the child welfare system and at risk of involvement in the juvenile justice system. Case managers complete a thorough intake process for all foster youth, using Foster Focus to accurately capture and transfer records. SCOE provides all legally mandated services for Foster Youth, and in addition all Foster Youth receive on-site mental health services, CTE courses, non-profit partner employment, high interest activity and mentoring services and on-site transition specialist support (all above and beyond legally mandated services).</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.

N/A - New Goal

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.

N/A - New Goal

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

N/A - New Goal

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.

N/A - New Goal

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	Literacy Goal: Enhance literacy across all curricular areas to improve overall levels of reading proficiency and accelerate struggling readers.

An explanation of why the LEA has developed this goal.

This goal was developed as a response to student outcome data for Hispanic and White students. These student groups received the lowest performance level for three consecutive years in Academics, Graduation Rate, Chronic Absenteeism, College/Career Indicator and Suspensions. Our hunch is that the root cause of low academic achievement and possibly also poor behavior is our students' limited literacy skills. Literacy is key to mastering all curriculum, which has informed the development of this goal. Adolescent struggling readers likely did not receive strong instruction or interventions in their elementary years, and may be discouraged by reading. This is demonstrated in the 2022 Dashboard Academic Indicator for ELA, in which both Hispanic (239.6 points below standard) and White (162.6 points below standard) students received a Very Low performance level. SCOE is required by the state to examine this data and consider some new supports which we anticipate will result in better services for students.

In the spring of 2023, SCOE administered a survey to all staff (administrators, teachers, and paraprofessionals) to assess confidence in teaching and supporting literacy. The outcomes from this survey will help to frame professional learning and curriculum development. In the 2023-24 year, SCOE's Curriculum Collaboration team will review existing assessments and work to establish a cycle of assessments leading to improved teaching and support. The implementation of these new actions in this new goal is expected to improve overall levels of reading proficiency; with all students making expected growth. New local metrics are being developed to demonstrate progress in literacy measures. The expected outcome will be improved performance on the academic indicators for the Hispanic and White student groups and also all SCOE students.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Percent of students who demonstrate growth in literacy skills (Local Metric)	0 - new metric % of all students % of White students % of Hispanic students	N/A	N/A		To be determined

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Percent of students who demonstrate growth in lexile scores (Local Metric)	0 - new metric % of all students % of White students % of Hispanic students	N/A	N/A		To be determined
Percent of English learners who demonstrate growth in literacy skills (Local Metric)	0 - new metric	N/A	N/A		To be determined

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Professional development - Literacy focus	Provide professional development and coaching in research-based instructional strategies that support comprehension, vocabulary development, content learning and motivation and engagement.	\$53,000.00	No
4.2	Instructional Materials and Assessment	Curriculum Collaboration Team will lead the development or selection of standards-aligned instructional materials and assessments.	\$10,000.00	No

Goal Analysis [2022-23]

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

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

N/A - New Goal

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.

N/A - New Goal

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

N/A - New Goal

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.

N/A - New Goal

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)
\$1,196,164.00	0

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
4.04%	0.00%	\$0.00	4.04%

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.

Students enrolled at SCOEs court and community schools enroll after facing many obstacles to success that include, but are not limited to: expulsion, limited resources, adverse childhood experiences, mental health disparities, and high mobility. This forms the basis for our analysis of the needs, conditions, and circumstances for the students that are served by SCOEs schools. Over the past two years, we observed that the COVID-19 pandemic revealed even greater needs. Through focus groups and surveys, we learned that there was a significant need to foster engagement, connection, and hope for our students, who have not been successful in the traditional public school system. The isolation students and families experienced during the pandemic also exacerbated skill gaps in social-emotional wellness and development of positive relationships.

Goal 1, Action 5 (Professional Development - Academic Focus): After assessing the needs, conditions, and circumstances of low income students and English learners, we learned that the specific academic performance of these student groups are lower than all students. Additionally, the Hispanic and White student groups are also performing lower than all students. The 2022 California School Dashboard (Dashboard) reported flat performance in English Language Arts, and a slight decline in Math, with two statistically significant student groups (LI and HI) receiving a red performance level in both indicators, and White students receiving an Orange in ELA and Red in Math. Upon disaggregating the performance of English learners, the ELA performance on the Dashboard (excluding Reclassified Fluent English

Proficient) is lower than any other student group. SCOE's staff survey provides feedback on continued professional development to improve instructional practices.

Action 5 is a continued action. Professional learning is offered to teachers biweekly by SCOE's Curriculum and Instruction department, and is based on Universal Design for Learning Principles and a Multi-Tiered System of Support. These evidence-based professional learning sequences focus on English language arts and mathematics, and are informed by weekly site-based peer collaboration to identify student groups with common areas of need. Coaches are available for teachers who require additional assistance. English Language Development professional learning is delivered through the addition of an EL Curriculum Specialist.

Academic Professional Development is provided on an LEA-wide basis and we expect that all students will benefit. In 2023-24, Academic Professional Development will be modified to include Professional Learning Community professional learning for principals that will support instructional leadership in service of improved student outcomes. SCOE continues to believe that regular, data-informed professional development offered with peer collaboration will enable teachers to engage fully with struggling low-income students and ensure they receive the targeted attention to show positive outcomes. The delivery and design of professional learning focused on academics continues, with modifications with anticipated improvement in student progress in academic indicators as well as an increase in the reclassification rate of English learners.

Goal 2, Action 6 (Professional Development - Climate Focus) The needs, conditions and circumstances for students attending SCOE schools include demonstrated high chronic absenteeism rates. In 2022, overall chronic absenteeism is . These rates are higher than the average in Sacramento County. In 2020, the student groups disproportionately reflected with high suspension rates are Students with Disabilities (12.3%), African American (9.5%), White (8.4%) and Homeless (7.7%). To ensure that staff increase their understanding of how to effectively engage students and learn new strategies to meet individual student needs, professional development is provided on diversity, equity and inclusion; trauma-informed practices; family and community engagement, social-emotional learning, and positive behavior intervention support. Leadership coordinates training for all staff regarding progressive discipline, trauma informed teaching practices, and proactive approaches to student needs in order to address suspension data.

This action for climate-focused Professional Development is provided on an LEA-wide basis and we expect that all students (and staff) will benefit. However, the expectation is that the benefit will be greater for the student groups who have been disproportionately affected as noted by the data. Professional development activities described in Action 6 continue with the expectation that suspension rates will decline, and disproportionality will decrease.

Goal 2, Action 2 (Attendance) As noted above, the life circumstances of trauma, mobility, and involvement in the juvenile justice system that have caused students to enroll in a court or community school often result in a high percentage of students experiencing chronic

absenteeism. Student listening sessions and the Youth Advisory Council provided rich qualitative data about the needs, conditions, and circumstances of low income students (including foster and homeless youth), expelled students, and students of color. We learned that they struggle with feeling connected to school and have often suffered from disproportionate discipline practices. Their academic progress suffers because of high mobility and poor attendance. Students stated that they struggle with reconciling their perception as "bad" students.

Intervention designed in this action is provided by principals, transition specialists and other staff who monitor student attendance with daily check-in calls. Any student with an attendance below 80% is supported by staff via a home visit that seeks to provide solutions to the barriers reducing consistent, daily attendance. Students without financial resources may be offered incentives, support securing bus passes, and monthly awards for positive attendance. This support addresses the circumstances of our low income families who may have unreliable personal transportation and are challenged with transporting their children to our community schools, which in some cases are miles from their homes. The expectation is that the attendance rate for identified students will increase, and chronic absenteeism will decrease.

Goal 2, Action 3 (Student Safety) Intervention designed in this action to support student safety is data-driven. Principals monitor rehabilitation rates for expelled students and foster youth quarterly. In partnership with local nonprofits and local professionals, SCOE Court and Community School staff coordinate and provide interventions before, during, and after school that include, but are not limited to: drug counseling, anger management services, home visits, and a check-in system for students each morning. These coordinated services are designed to meet the needs of our unduplicated students through a routine system of support that intervenes early and consistently to address challenges with drug abuse, trauma, or anger that our students may have experienced in their youth or may encounter through social interactions or current living conditions. This action is continued as it demonstrates effectiveness in reducing mental health interventions, and it is expected to decrease suspension rates and contribute to the high successful transition rate for foster youth and all students.

Goal 2, Action 4 (Home-School Partnership): SCOE has built a program that we believe demonstrates effective strategies and reflects the needs of at-promise youth, but we recognize that we must also address the needs, conditions, and circumstances of not only our students but also their families and the communities in which they live. Parent responses on the School Climate survey indicated that just 65% of respondents felt connected to their student's school. Parent attendance at School Site Council and English Learner Advisory Committee meetings is not consistent (even before the COVID-19 pandemic), and we recognize that parent voice is mandatory in decision-making.

To address these gaps, SCOE will increase home-school partnership with the addition of a dedicated administrator focused on family and community engagement. The new administrator will provide improved communication, build relationships, and will support increased decision-making opportunities for parents and guardians of SCOE students. SCOE continues to fund transition specialists and versatile translation services to facilitate effective, language-appropriate communication with families, providing resources on parenting skills, combating substance abuse, post secondary options, and career opportunities. Translation services are provided as needed through an

outside agency. The expectation is that the expansion of this action will be effective in improving parent and guardian satisfaction with programs, attendance at school events and participation in school committees.

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

In 2023-24, state and federal programs continue to provide an unprecedented amount of funding to increase and improve services for students that SCOE serves. Sacramento County Office of Education (SCOE) will receive \$1.2 million in supplemental and concentration funds from the state. With these funds, there is a need to demonstrate increased or improved services above the required 4.04%.

All students benefit from high-quality staff who receive regular professional development, with regular check-ins when they are not present or struggling with appropriate behaviors. The actions that contribute to an increase in service are those that explicitly connect to identified high-need students: community partnerships and mentoring; mental health services, and a community-based wellness program. SCOE also provides high-need students with career exploration activities, post-secondary education and focused support to graduate or successfully transition from SCOE programs.

SCOE partners with the following nonprofits to provide after school interventions: HAWK Institute, 916 Ink, Green Tech, Earth Mama Healing, Scholastic Journalism Project, and Northern California Construction Training. Court and Community Schools also contract externally with Mentor California and internally with SCOE's Prevention and Student Services Department to provide mentoring services to identified high-need students.

Foster youth enrolled at SCOE are served with all legally mandated services. After assessing the needs, conditions and circumstances of the highly mobile foster youth enrolled over time in SCOE's alternative education programs, it is determined that due to their high mobility, limited academic progress, and social-emotional needs, they benefit from dedicated instructional case managers to guide their educational progress. The additional services will exceed what is legally mandated for foster youth. These case managers ensure that all foster youth receive on-site mental health services, career-building CTE courses, non-profit partner employment, high-interest activity and mentoring services and on-site transition specialist support. Targeted effort to support post-secondary success will be implemented through a partnership with SCOE's CalSOAP office. The activities outlined in Action 3.1 now include double the staff from the previous year. SCOE expects foster youth to experience a successful transition rate, which hovers just under 100%.

Family and community engagement activities will increase with the addition of an administrator focused on building trusted relationships, promoting effective communication to families and increasing the agency of parents and guardians to participate in decision-making activities.

A significant increase in service to students within the Youth Detention Facility is the establishment of a 21st Century Learning Center - formerly the library. A new, credentialed staff librarian will provide virtual career experiences, with a maker space concept to offer hands-on, high quality, high interest activities. This is a highly-anticipated addition that SCOE believes will support successful transition rates and post-secondary outcomes for court school students. To complement this Learning Center, an Arts and Media Hub is being added to Nathaniel S. Colley Jr./Sr. High School to further expose low income students to arts and media technology and careers.

Combined, these actions are expected to result in the required proportional increase or improvement in services. Through these actions, we both qualitatively and quantitatively have demonstrated increased or improved services above the required 4.04%.

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

Not applicable as the Sacramento County Office of Education does not receive concentration grant 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	Court School: 1:10; Community Schools: 1:60
Staff-to-student ratio of certificated staff providing direct services to students	N/A	Court School: 1:6; Community Schools 1:34

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$5,919,538.00	\$4,932,972.00	\$6,258,082.00	\$3,677,154.00	\$20,787,746.00	\$19,928,811.00	\$858,935.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Implementation of the Student Success Plan	All students All	\$3,954,816.00			\$960,379.00	\$4,915,195.00
1	1.2	Career and Post-secondary Exploration	All	\$553,712.00				\$553,712.00
1	1.3	Early College Programming	All			\$452,953.00		\$452,953.00
1	1.4	21st Century Learning Center	All			\$92,668.00	\$223,845.00	\$316,513.00
1	1.5	Professional Development (Academic)	English Learners Foster Youth Low Income				\$159,041.00	\$159,041.00
1	1.6	Virtual Learning	All	\$93,825.00	\$22,000.00		\$185,336.00	\$301,161.00
1	1.7	Technology Refresh Plan	All	\$0.00			\$0.00	\$0.00
1	1.8	Summer School	All Students with Disabilities	\$60,000.00	\$89,093.00	\$89,093.00		\$238,186.00
1	1.9	Credit Completion	All	\$110,930.00			\$953,471.00	\$1,064,401.00
1	1.10	Data to Inform Instruction Action modified from a portion of the C-SAPA department to a 1.0 FTE Program Manager	All				\$218,927.00	\$218,927.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.11	Community Partnerships (Action moves to Goal 2)		\$0.00				\$0.00
1	1.12	Support Staff	All Students with Disabilities		\$3,901,962.00			\$3,901,962.00
2	2.1	Mental Health and Wellness	All		\$827,249.00	\$5,577,034.00		\$6,404,283.00
2	2.2	Attendance Intervention	English Learners Foster Youth Low Income	\$570,313.00				\$570,313.00
2	2.3	School Safety	English Learners Foster Youth Low Income	\$310,715.00				\$310,715.00
2	2.4	Home-School Partnership	English Learners Foster Youth Low Income	\$183,977.00			\$190,049.00	\$374,026.00
2	2.5	Partnerships with Community Based Organizations	All				\$378,250.00	\$378,250.00
2	2.6	Professional Development (Culture-Climate)	English Learners Foster Youth Low Income	\$18,250.00				\$18,250.00
2	2.7	Foster Youth Services (moved)		\$0.00				\$0.00
2	2.8	Student Engagement	All				\$35,000.00	\$35,000.00
2	2.9	Mentors	Identified at risk (disengaged, low credits, chronically absent, Foster youth, homeless) All		\$92,668.00	\$46,334.00	\$106,334.00	\$245,336.00
2	2.10	Student Wellness (moved)		\$0.00				\$0.00
3	3.1	Foster Youth Case Managers	Foster Youth				\$266,522.00	\$266,522.00
4	4.1	Professional development - Literacy focus	All	\$53,000.00				\$53,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
4	4.2	Instructional Materials and Assessment	All	\$10,000.00				\$10,000.00

2023-24 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
\$29,618,662	\$1,196,164.00	4.04%	0.00%	4.04%	\$1,083,255.00	0.00%	3.66 %	Total:	\$1,083,255.00
								LEA-wide Total:	\$202,227.00
								Limited Total:	\$0.00
								Schoolwide Total:	\$881,028.00

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	1.5	Professional Development (Academic)	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		
2	2.2	Attendance Intervention	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Colley, Hickey, North, Palmriter	\$570,313.00	
2	2.3	School Safety	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$310,715.00	
2	2.4	Home-School Partnership	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools Specific Schools: Colley, Hickey, El Centro	\$183,977.00	
2	2.6	Professional Development (Culture-Climate)	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$18,250.00	
3	3.1	Foster Youth Case Managers	Yes	Limited to Unduplicated Student Group(s)	Foster Youth	Specific Schools: Colley, Hickey, El Centro		

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)			
Totals	\$9,866,262.00	\$9,527,206.56			
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)

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	Implementation of the Student Success Plan	No	\$3,574,284.00	\$3,038,141.00
1	1.2	Career and Post-secondary Exploration	No	\$511,438.00	\$552,353.00
1	1.3	Early College Programming	No	\$0.00	\$0.00
1	1.4	21st Century Learning Center	No	\$84,750.00	\$85,597.00
1	1.5	Professional Development (Academic)	Yes	\$280,040.00	\$302,443.00
1	1.6	Virtual Learning	No	\$50,302.00	\$.50,805.00
1	1.7	Technology Refresh Plan	No	\$0.00	\$0.00
1	1.8	Summer School	No	\$76,500.00	\$76,500.00
1	1.9	Credit Completion	No	\$206,253.00	\$216,566.00
1	1.10	Data to Inform Instruction	No	\$1,557.00	\$1,681.56.00

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	1.11	Community Partnerships	No	\$907,143.00	\$925,285.00
1	1.12	Support Staff	No	\$2,522,053.00	\$2,572,494.00
2	2.1	Mental Health Services	No	\$127,377.00	\$129,925.00
2	2.2	Attendance Intervention	Yes	\$210,585.00	\$221,114.00
2	2.3	School Safety	Yes	\$158,320.00	\$166,236.00
2	2.4	Home-School Partnership	Yes	\$176,644.00	\$190,775.00
2	2.5	Expanded Learning	No	\$113,879.00	\$116,157.00
2	2.6	Professional Development (Culture-Climate)	Yes	\$158,320.00	\$166,236.00
2	2.7	Foster Youth Services	Yes	\$206,253.00	\$210,378.00
2	2.8	Student Engagement	No	\$35,000.00	\$35,000.00
2	2.9	Mentors	No	\$70,000.00	\$70,000.00
2	2.10	Student Wellness	Yes	\$395,564.00	\$399,520.00

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)
899134	\$1,530,854.00	\$1,656,702.00	(\$125,848.00)	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.5	Professional Development (Academic)	Yes	\$280,040.00	\$302,443.00		
2	2.2	Attendance Intervention	Yes	\$210,585.00	\$221,114.00		
2	2.3	School Safety	Yes	\$158,320.00	\$166,236.00		
2	2.4	Home-School Partnership	Yes	\$176,644.00	\$190,775.00		
2	2.6	Professional Development (Culture-Climate)	Yes	\$158,320.00	\$166,236.00		
2	2.7	Foster Youth Services	Yes	\$178,817.00	\$210,378.00		
2	2.10	Student Wellness	Yes	\$368,128.00	\$399,520.00		

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)
29,508,977	899134	0.0%	3.05%	\$1,656,702.00	0.00%	5.61%	\$0.00	0.00%

Instructions

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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/fq/aa/lcl/>.

- 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 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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